# **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

### Department Name: \_\_San Francisco Public Library\_\_

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ✓ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed "Form 1B: Target Proposal"
  - ✓ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- ✓ IDS Detail: Completed "Form 1D: IDS Detail."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ Fees & Fines: Completed "Form 2B: Fees & Fines."
- ✓ Cost Recovery: Completed "Form 2C: Cost Recovery."
- ✓ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
- ✓ Position Changes: Completed "Form 3B: Position Changes."
- ✓ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ✓ Contingency Reductions: Completed "Form 3D: Contingency Reductions."
- ✓ Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B:
- ✓ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js.
- ✓ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ New Legislation:
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ Other Requests: Submitted requests for the following items (through separate forms), if applicable:
  - ✓ COIT (none submitted this cycle)
  - ✓ Capital (none submitted this cycle)

For Chief Financial Officer/Budget Manager:	
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are	
either included in this submission or have been submitted through the proper online forums.	
Full Name:Heather Green	
Signature: Hethy Gee	
Signature: 1100 ) W	

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	BUDGE	ET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23	
		SAN FRANCISCO PUBLIC LIBRARY	
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	<b>Equity Lens:</b> Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.  2. TARGET. How did the department meet its	and two vehicle replacements in our fleet (\$90K in FY22). In addition to using existing temp salary funds and a couple of position substitutions to support internal racial equity work and promote Libraries for All, SFPL	SFPL serves San Franciscans across neighborhoods, income levels, and racial and ethnic communities. Beyond the department-wide racial equity training effort, which SFPL expects will have benefits system-wide for staff and patrons alike, and the basic state of good repair investments, which are guided by urgency of need across the system, many of the investments here proposed target low-income communities and communities of color in line with San Francisco's greater equity goals. For example, the installation of hubs in Hunters View and Treasure Island, the distribution of books to families through the Scholars at Home program, cultural equity grants delivered through ARTS, financial coaching delivered through TTX, and the expansion of the YELL program and fusion of that program with YouthWorks will all invest in low-income San Franciscans, frequently from communities of color. SFPL will track usage metrics at the hubs, ensure staff-wide completion of racial equity training, and partner with City departments to deliver programs and opportunities by funding work order programs at an increased level.	
target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	self-supporting department.	IV/A	N/A
3. EXPENDITURE CHANGES. What major expenditure changes is the department	Please see the attached Library Commission budget presentation materials from February 4, 2021, which highlight the major budget investment proposals by the department's strategic priorities. The enclosed materials show if the costs are one-time or ongoing, the estimated costs, and the associated bottom line expenditure and revenue balancing. To meet the department's racial equity goals as outlined in our Phase 1 Racial Equity Action Plan, SFPL proposes two position substitutions	Please see answer to Question 1 above.	Please see answer to Question 1 above.
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.	No revenue changes proposed.	N/A	N/A
(This should match an Audit Trail, as shown in form 2A Revenue Report).			
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?  If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	· · ·	TBD. SFPL will seek opportunities to advance equity through Friends- funded programming where possible and aligned with department needs.	TBD. Please see answer to Question 1 above.
<b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	No		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	Yes, SFPL would be interested in hosting two citywide fellows if that program is held in FY22 and we can meet the responsibilities for hosting given the pandemic.	SFPL relies on the pool of fellows pulled together by DHR.	SFPL relies on the pool of fellows pulled together by DHR. The department is happy to support DHR with communications through SFPL-held channels to help promote the program to communities of color if that would be helpful.
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	SFPL is committed to advancing racial equity in the both the organization and the services of the library system. The department's Phase 1 Racial Equity Action Plan focuses as directed by the Office of Racial Equity on internal HR and other personnel-related improvements.		

1A Summary of Major Changes

# BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

\*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.



# SFPL does not have a General Fund Target. Please see Dept Detail and Dept Summary

1B Target 4 of 37

Select a Report

15.40.001 GFS Target & Non GFS Balance - Dept Detail

Budget Year 2022 Snapshot

Department

2022 2021 Current Phase CY

2020-2021

Phase BY 2021-2022

Phase BY+1

BY+1

2023

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### General Fund Support - BY Target vs Mayor Proposed

### General Fund Support - BY+ 1 Target vs Mayor Proposed

2022-2023

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
0	85,660,000	85,660,000	0

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
0	96,790,000	96,790,000	0

				1			
Department: LIB Public Library	(Non GFS Balance)						
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(2,000,000)	(3,350,000)	(5,350,000)	(2,000,000)	(4,500,000	(6,500,000)
	Transfer Adjustment-Source	(2,020,000)	(3,350,000)	(5,370,000)	(2,020,000)	(4,500,000	(6,520,000)
		(4,020,000)	(6,700,000)	(10,720,000)	(4,020,000)	(9,000,000	(13,020,000)
EXPENDITURE	Capital Outlay	2,996,900	3,940,000	6,936,900	C	7,296,900	7,296,900
	City Grant Program	500,000	0	500,000	500,000	(	500,000
	Intrafund Transfers Out	2,000,000	3,350,000	5,350,000	2,000,000	4,500,000	6,500,000
	Mandatory Fringe Benefits	39,223,510	36,191	39,259,701	39,758,239	34,865	39,793,104
	Materials & Supplies	25,015,702	(311,000)	24,704,702	24,165,702	1,110,000	25,275,702
	Non-Personnel Services	9,167,455	147,670	9,315,125	9,167,455	215,420	9,382,875
	Overhead and Allocations	405	0	405	405	(	405
	Salaries	65,338,874	141,400	65,480,274	68,494,883	148,452	68,643,335
	Services Of Other Depts	11,968,745	1,240,910	13,209,655	11,968,745	1,121,306	13,090,051
	Unappropriated Rev-Designated	6,735,810	(6,735,810)	0	C	4,661,984	4,661,984
		162,947,401	1,809,361	164,756,762	156,055,429	19,088,927	175,144,356
GFSUP	GFSUP GENERAL FUND SUPPORT	85,660,000	0	85,660,000	96,790,000	(	96,790,000
		85,660,000	0	85,660,000	96,790,000	(	96,790,000
REVENUE	Charges for Services	175,000	0	175,000	175,000	(	175,000
	Expenditure Recovery	73,416	2,245	75,661	73,416	4,925	78,341
	Interest & Investment Income	237,400	0	237,400	237,400		237,400
	Intergovernmental: State	230,000	0	230,000	230,000	(	230,000
	IntraFund Transfers In	2,000,000	3,350,000	5,350,000	2,000,000	4,500,000	6,500,000
	Other Revenues	20,000	0	20,000	20,000	(	20,000
	Property Taxes	67,496,000	0	67,496,000	71,005,000	(	71,005,000
	Rents & Concessions	26,115	0	26,115	26,115	(	26,115
	Transfers In	20,000	0	20,000	20,000	(	20,000
	Unappropriated Fund Balance	62,500	5,404,086	5,466,586	C	62,500	62,500
		70,340,431	8,756,331	79,096,762	73,786,931	4,567,425	78,354,356

Non-General Fund Support - Revenue Balance

79,096,762

Non-General Fund Support - BY +1 Revenue

Balance Revenue Total :

tal: 78,354,356

Expenditure Total : 164,756,762

Revenue Total :

Expenditure Total: 175,144,356

Revenue Surplus(Deficit) : (85,660,000)

Revenue Surplus(Deficit) : (96,790,000)

1B - GFS Target-Dept Detail 5 of 37

Select a Report 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

2022 2021

Budget Year Snapshot

Department LIB

Current Phase CY

2020-2021

Phase BY 2021-2022

BY+1 Department

Reduction Target

2022-2023

Phase BY+1

BY+1

BY+1 Amt

96,790,000

Over (Under) Target

2023

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### General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Proposed GFS

BY+1 Baseline Target BY+1 MYR

96,790,000

Non-General Fund Support - Revenue Balance		Non-General Fund Support - BY +1 Revenue	
0	85,660,000	85,660,000	0
Reduction Target		Proposed GFS	(Under) Target
Department	Baseline Target	BY MYR	Amt Over

Non-General Fund Support - BY +1 Revenue Balance Revenue Total :

78,354,356

Expenditure Total : 164,756,762 Expenditure Total : 175,144,356

Revenue Surplus(Deficit): (85,660,000)

15.40.002 Target & Non GFS Balance - Dept Summary

79,096,762

Time run: 2/11/2021 12:40:11 PM

Revenue Total:

Revenue Surplus(Deficit): (96,790,000)

Department		BY Non General Fund Supported		BY+1 Non General Fund Supported							
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue				
		Total	Total	Surplus(Deficit)	Total	Total	Surplus (Deficit)				
LIB	LIB Public Library	70,340,431	162,947,401	(92,606,970)	73,786,931	156,055,429	(82,268,498)				

6 of 37 1B - GFS Target - Dept Summary

# BUDGET FORM 1C: Department Budget Summary FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.



Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	700.17	701.88	1.71	701.64	(0.24)
Non-Operating Positions (cap/other)					
Net Operating Positions	700.17	701.88	1.71	701.64	(0.24)
Sources					
Property Taxes	67,360,000	67,496,000	136,000	71,005,000	3,509,000
Interest & Investment Income	237,400	237,400		237,400	
Rents & Concessions	26,115	26,115		26,115	
Intergovernmental: State	230,000	230,000		230,000	
Charges for Services	170,000	175,000	5,000	175,000	
Other Revenues	20,000	20,000		20,000	
Expenditure Recovery	73,416	75,661	2,245	78,341	2,680
Transfers In	20,000	20,000		20,000	
IntraFund Transfers In	6,850,000	5,350,000	(1,500,000)	6,500,000	1,150,000
Unappropriated Fund Balance	3,863,903	5,466,586	1,602,683	62,500	(5,404,086)
Transfer Adjustment-Source	(6,850,000)	(5,350,000)	1,500,000	(6,500,000)	(1,150,000)
General Fund Support	79,700,000	85,660,000	5,960,000	96,790,000	11,130,000
Sources Total	151,700,834	159,406,762	7,705,928	168,644,356	9,237,594
Uses - Operating Expenditures					
Salaries	62,036,283	65,480,274	3,443,991	68,643,335	3,163,061
Mandatory Fringe Benefits	37,677,571	39,259,701	1,582,130	39,793,104	533,403
Non-Personnel Services	9,039,705	9,315,125	275,420	9,382,875	67,750
01.0.10	500,000	500.000		500,000	, , , , , , , , , , , , , , , , , , , ,
City Grant Program					
	7,557,900	6,936,900	(621,000)	7,296,900	360,000
Capital Outlay	7,557,900 6,850,000	6,936,900 5,350,000	(621,000) (1,500,000)	7,296,900 6,500,000	,
Capital Outlay Intrafund Transfers Out	.,,	-,,			1,150,000
Capital Outlay Intrafund Transfers Out Materials & Supplies	6,850,000	5,350,000	(1,500,000)	6,500,000	1,150,000
Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations	6,850,000 22,939,827	5,350,000 24,704,702	(1,500,000)	6,500,000 25,275,702	1,150,000 571,000
Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts	6,850,000 22,939,827 405	5,350,000 24,704,702 405	(1,500,000) 1,764,875	6,500,000 25,275,702 405	1,150,000 571,000 (119,604)
Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Unappropriated Rev-Designated	6,850,000 22,939,827 405	5,350,000 24,704,702 405	(1,500,000) 1,764,875	6,500,000 25,275,702 405 13,090,051	360,000 1,150,000 571,000 (119,604) 4,661,984 (1,150,000)
City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Unappropriated Rev-Designated Transfer Adjustment - Uses Uses Total	6,850,000 22,939,827 405 11,949,143	5,350,000 24,704,702 405 13,209,655	(1,500,000) 1,764,875 1,260,512	6,500,000 25,275,702 405 13,090,051 4,661,984	1,150,000 571,000 (119,604) 4,661,984 (1,150,000)
Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Unappropriated Rev-Designated Transfer Adjustment - Uses	6,850,000 22,939,827 405 11,949,143 (6,850,000)	5,350,000 24,704,702 405 13,209,655 (5,350,000)	(1,500,000) 1,764,875 1,260,512 1,500,000	6,500,000 25,275,702 405 13,090,051 4,661,984 (6,500,000)	1,150,000 571,000 (119,604) 4,661,984
Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Unappropriated Rev-Designated Transfer Adjustment - Uses Uses Total	6,850,000 22,939,827 405 11,949,143 (6,850,000)	5,350,000 24,704,702 405 13,209,655 (5,350,000)	(1,500,000) 1,764,875 1,260,512 1,500,000	6,500,000 25,275,702 405 13,090,051 4,661,984 (6,500,000)	1,150,000 571,000 (119,604) 4,661,984 (1,150,000)

1C Department Budget Summary 7 of 37

			JDGET FORM 1 Y 2021-22 and		
Work Order Chan	ges - If any departmental Ir	nter-Departmental Service	e (IDS) changes are pro	posed within the mandatory	reductions described in Form 1A, please highlight below
Proposed IDS Changes (486XXX)  *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
486320	Slight increase in FY22 & FY23 for COLA adjustment. No specific impact on GF.	Slight increase in FY22 & FY23 for COLA adjustment. No specific impact on GF.	229994	Yes	Annual budget increase due to COLA adjustment for the work order that Department of Environment and the Library partner together to provide environmental programming for the public via the Stegner Center at the Main Library.
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
581050	Budget increase of \$638K in FY22 & 23 to support the SF's literacy & arts community. No negative GF impact.	Budget increase of \$638K in FY22 & 23 to support the SF's literacy & arts community. No negative GF impact.	187644	Yes	Budget increase in both FY22 & FY23 to support the SF's literacy & arts community in response to/recovery from the COVID pandemic.
581980		Budget increase of \$147K in FY22 & 23 to expand the SFPL Financial Coaching program by funding one more coach. No negative GF impact.	207944	Yes	Budget increase of \$147K in FY22 & 23 to expand the SFPL Financial Coaching program by funding one more coach to support local economic recovery/response.
581660	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works program. No negative GF impact.	229218	Yes	Budget increase of \$214,200 in FY22 & 23 to expand the SFPL allocation to the Citywide Youth Works program to support local economic recovery/response.
581930	No budget change.	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	232331	Yes	Annual budget increase due to COLA adjustment to continue funding the building security and law enforcement services that Sheriff Department provides at the Main Library.
581880	No budget change.	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	150705	Yes	Annual budget increase due to COLA adjustment to continue funding the gardening services and Teen programs at the parks provided by Rec & Park Department.
581450	One-time increase of \$240K in FY22 to fund the DHR racial equity training for SFPL staff. No negative GF impact.	No budget change.	232029	Yes	One-time increase of \$240K in FY22 to fund the DHR racial equity training for SFPL staff.
581625	No budget change	Budget increase in FY23 due to the COLA adjustments. No negative GF impact.	203646	Yes	Annual budget increase due to COLA adjustment to continue funding the social services provided at the Library through the Department of Homelessness and Supportive Housing.
581067	No budget change	Budget increase in FY23 due to the CPI adjustment. No negative GF impact.	207951	Yes	Annual CPI increase to continue funding the facilities maintenance & repairs provided by the Bureau of Building Repair of San Francisco Public Works.
581520	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by SFGH. No negative GF impact.	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by SFGH. No negative GF impact.	251656	Yes	Budget increase of \$1,500 in FY22 & 23 to fund the anticipated increasing needs for medical exams provided by Zuckerberg San Francisco General Hospital.
581570	No budget change.	Slight increase in FY23 due to COLA adjustment for occupational safety and health services provided by DPH. No negative GF impact.	251910	Yes	Slight increase in FY23 due to COLA adjustment for occupational safety and health services provided by Department of Public Health.
581580	Slight increase in FY22 &23 for CPI adjustment for toxic waste & hazardous materials services provided through DPH. No negative GF impact.	Slight increase in FY22 & 23 for CPI adjustment for toxic waste & hazardous materials services provided through DPH. No negative GF impact.		Yes	Slight increase in FY22 & 23 for CPI adjustment for toxic waste & hazardous materials services provided through Department of Public Health.

1D IDS Detail 8 of 37

<b>Budget System Rep</b>	et System Report 15.30.005 filtered on Regular Revenues															FY 2021-22				FY 2022-23			FILL IN								
GFS Type Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title Projec	ct ID Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
Self LIB Supporting					232048	UB Public Library	13120	SR Library Grants; 1003572 Cont Sta	24 LB-FY22 Project Re CLLS	ad 1	LB-FY22 Project Read CLLS	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	Federal/State/Regional	3	\$60,0	360,0	000 S	\$60,00	s s	(\$60,	(000) YE	S
Self LIB					232048	LIB Public Library	13120	SR Library Grants; 1003694	45 LB-FY23 Project Re	ad 1	LB-FY23 Project Read	10001	Grants	448999	4450IGRSta	448999	Other State Grants &		Unspecified	D01	Regular Revenues	Federal/State/Regional	-		50	50 5	0 :	0 \$60,00	\$60	),000 YE	5

2A Revenue Report

# Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: LIB

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section \*\*
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section \*\*

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

### TABLE 1 - MODIFIED AND NEW FEES

Ite	m Stati	e us Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.) FY 2020-2 Revenue Proposed	1 FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022 23 Fee	2- ** FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fisca Year o Last Increas	Fee Prior to Last Increase
																		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
	)																	S -	\$ -		\$ -		\$ -		\$ -		\$ -			\$ -

TABLE 2	2 - CON	TINUING	FEES

TABLE 2	- CONT	INUING FE	ES																							
Item Fe Stat	ee tus D	escription	Code Authorization	Auto CPI Adjust Yes/No Account Code Account	nt Title Fund Code Fund	I Title Autho	Authority Ti	tle Department Code	Department Title	Project Code	Project Title Activity	Code Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	Cost Recovery (Est.)	FY 2 23 F	2022- Tee ** FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fisca Year o Last Increas	Last
3 C	Retu	rned Checks	10.13-1	No 462531 Fines	SR Pub 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin suppor	per check	\$ 35.00	-	\$ - N/A	\$ 35.00	N/A	\$ -		\$	35.00 N/A	\$ -		FY 16	\$ 10.00
	Publ	lic Copy and		Library	Copy SR Pub	lic			LIB Public		LB			Black & white: \$0.10;			Black & white: \$0.10;				Black white \$0.10	;				
4 C	Prin		N/A	No 462598 And Prin	nt Fees 13140 Library	Preserv 10000	Operating	232048	Library	10026751	Administration 0001	Admin support		color: \$0.40			color: \$0.40	N/A		-		\$0.40 N/A 5/page		•		\$ -
5 (	(in-s		8.21-2	Library No 462598 And Prin		lic Preserv 10000	Operating	232048	LIB Public	10026751	LB Administration 0001	Admin support		\$0.25/page + \$5 processing fee	N/A	\$ 90,000 1%	\$0.25/page + \$5 processing fee	N/A	\$ 90,000	100%	+ \$5 proce fee		\$ 90,000	100%		\$ -
	Loai (out-	r-Library n: Photocopy of-state;			G GD D I				1 m n 1 ii					\$0.25/page +	-		\$0.25/page +				+ \$5					
6 0	Rep	es/day) lacement	8.21-2	No 462598 And Prin		Preserv 10000	Operating	232048	LIB Public Library	10026751	Administration 0001	Admin support	per page	\$5 processing fee	N/A		\$5 processing fee	N/A			proce fee	N/A				\$ -
7 C	Adu fiction	: Hardback: lt/Teen, Non- on lacement	8.21-2	No 462511 Books P	SR Put aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin support	per book	\$ 35.00	N/A		\$ 35.00	N/A			\$	35.00 N/A				\$ -
8 (	Cost	: Hardback: lt/Teen,	8.21-2	No 62511 Books P	SR Pub raid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin support	per book	\$ 25.00	N/A		\$ 25.00	N/A			\$	25.00 N/A				\$ -
	Cost	acement : Hardback: mile, Non-			SR Pub				LIB Public		LB															
9 0	Cost	lacement : Hardback:	8.21-2	No 462511 Books P	SR Pub		Operating	232048	Library LIB Public	10026751	Administration 0001	Admin support		\$ 20.00			\$ 20.00 \$ 15.00		-	- 1		20.00 N/A 15.00 N/A		•		\$ -
10 C	Repi	lacement : Paperback:	8.21-2	NO 402511 BOOKS P	aid 13140 Library	Preserv 10000	Operating	232048	Library	10026/51	Administration 0001	Admin suppor	per book	\$ 15.00	N/A		\$ 15.00	N/A			2	15.00 N/A				2 -
11 C	Cata	lloged: lt/Teen Non-	8.21-2	No 462511 Books P	SR Pub aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin suppor	per book	\$ 20.00	N/A		\$ 20.00	N/A			\$	20.00 N/A				\$ -
	Cost	lacement : Paperback:																		-						
12 C	Adu	lloged: lt/Teen on	8.21-2	No 462511 Books P	SR Put aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin support	per book	\$ 10.00	N/A		\$ 10.00	N/A			\$	10.00 N/A				\$ -
	Cost	lacement : Paperback: lloged:																		-						
13 C		nile Non-	8.21-2	No 462511 Books P	SR Put aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin support	per book	\$ 10.00	N/A		\$ 10.00	N/A	-	-	\$	10.00 N/A				\$ -
14 C	Cost Cata	lacement : Paperback: lloged:	8.21-2	No 462511 Books P	SR Pub	lic Preserv 10000	0	232048	LIB Public	10026751	LB Administration 0001	Admin support	nor healt	e =00	NI/A		\$ 5.00	N/A				5.00 N/A				
14	Repl	nile Fiction lacement :: Other erials:	0.21-2	402511 Books P	aiu 13140 Library	rieserv 10000	Operating	232048	Library	10020/51	Auministration [0001	Admin support	регроок	\$ 5.00	N/A		\$ 5.00	N/A	1		2	3.00 N/A				ф -
15 C	Pape	erback ataloged	8.21-2	No 462511 Books P	SR Pub aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin suppor	per item	\$ 5.00	N/A		\$ 5.00	N/A	-		\$	5.00 N/A				\$ -
	Cost	acement : Other erials:																								
	ack: Gen	erback/Hardb International eric Record - ed on fair			SR Pul	lia			LIB Public		I B			\$5.00-			\$5.00-				\$5.00					
16 C	Repl	ket value lacement	8.21-2	No 462511 Books P		Preserv 10000	Operating	232048	Library	10026751	Administration 0001	Admin support	per item	\$15.00	N/A		\$15.00	N/A	-		\$15.0					\$ -
17 C	zine	odicals/Maga s	8.21-2	No 462511 Books P	SR Pub aid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin suppor	per item	\$ 5.00	N/A	\$ 45,000 27%	\$ 5.00	N/A	\$ 45,000	100%	\$	5.00 N/A	\$ 45,000	100%		\$ -
18 C	Cost	lacement : norecord	8.21-2	No 462511 Books P	SR Pub raid 13140 Library	lic Preserv 10000	Operating	232048	LIB Public Library	10026751	LB Administration 0001	Admin support	per item	\$ 15.00	N/A		\$ 15.00	N/A			\$	15.00 N/A				\$ -

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Iten	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	account Code Account Title	Fund Code Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)		FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed FY 2020-21 Cost Recovery (Est.)		021-22 FY 2021-2 e ** Units (Es		FY 2022- 23 Fee ** Units (Est.)	Y 2022-23 Revenue Proposed FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Last
19	C A	teplacement Cost: audiocassettes	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per tape	\$ 5.00	N/A	(===,	\$	5.00 N/A	(23.1)	\$ 5.00 N/A	(===,		\$ -
20	(	deplacement Cost: Videos & OVDs, Blu-rays	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per video/DVD	\$ 20.00	N/A		\$	20.00 N/A		\$ 20.00 N/A			\$ -
	(	deplacement Cost: Individual ideo, DVD, or																							
21	I r	deo, DVD, of du-ray disc from ulti-video or ulti-disc set	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public	10026751	LB Administration	0001	Admin support	ner item	\$ 5.00	N/A		s	5.00 N/A		\$ 5.00 N/A		FY 16	N/A: new in FY 16
	F	deplacement	0.21-2	110	402311 Books Faid	13140 Elotary Freserv	10000	Operating	232040	Library	10020731	Administration	0001	7 Kullini Support	peritem	3.00	1071		Ψ	3.00 1471		3 5.00 1471		1110	
	S	upplementary Materials: incl ooklets, libretti,																							
22	C (	naps, CDs etc. no PF) teplacement	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 3.00	N/A		\$	3.00 N/A	_	\$ 3.00 N/A			\$ -
23	C M	Cost: Sheet Music/Scores Leplacement	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per sheet	\$ 30.00	N/A		\$	30.00 N/A	_	\$ 30.00 N/A			\$ -
24	C e	Cost: Sheet Music/Uncatalog d	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per sheet	\$ 30.00	N/A		\$	30.00 N/A		\$ 30.00 N/A			\$ -
25	C I	teplacement Cost: Audio Gooks	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per tape or CD	\$ 5.00	N/A		\$	5.00 N/A		\$ 5.00 N/A			\$ -
26	C I	Cost: Compact Discs	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per CD	\$ 15.00	N/A		\$	15.00 N/A		\$ 15.00 N/A			\$ -
27	C S	Cost: Language ets	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 10.00	N/A		\$	10.00 N/A	_	\$ 10.00 N/A			\$ -
28	0	Cost: Vertical/Picture	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 5.00	N/A		\$	5.00 N/A		\$ 5.00 N/A			\$ -
29	C	deplacement Cost: Laptop Computer	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv		Operating	232048	LIB Public Library	10026751	LB Administration		Admin support		\$ 500.00	N/A		\$	500.00 N/A		\$ 500.00 N/A			\$ -
	(	teplacement Cost: iPad/Tablet				SR Public				LIB Public		LB													
30	(	teplacement lost:	8.21-2	No	462511 Books Paid	13140 Library Preserv	10000	Operating	232048	Library	10026751	Administration	0001	Admin support	per item	\$ 250.00	N/A		\$	250.00 N/A	-	\$ 250.00 N/A			\$ -
31	C s	eripherals/Accer ories ervice Fee:	8.21-2	No	462511 Books Paid	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 50.00	N/A		\$	50.00 N/A		\$ 50.00 N/A			\$ -
32	C f	Meeting Room - Mon-standard arniture set-up	8.21-2	No	Library Event- Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A		\$	25.00 N/A		\$ 25.00 N/A		FY 08	\$ -
	N C	ervice Fee: Meeting Room - Custodial ervices, Light			Library Event-																				
33	C u	tefreshments(set p & clean up) ervice Fee:		No	Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 25.00	N/A		\$	25.00 N/A		\$ 25.00 N/A		FY 08	\$ -
	N C	Meeting Room - Custodial ervices,			Library Event-																				
34	Cu	tefreshments(set p & clean up) ervice Fee:	8.21-2	No	Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 100.00	N/A		\$	100.00 N/A	_	\$ 100.00 N/A		FY 08	\$ -
	V	Meeting Room - MS/VCR Monitor/Technici			Library Event- Meeting Room	SR Public				LIB Public		LB													
35	N	ervice Fee: Meeting Room -	8.21-2	No	462542 Fee Library Event- Meeting Room	13140 Library Preserv SR Public		Operating	232048	Library LIB Public	10026751	Administration LB		Admin support		\$ 30.00			\$	30.00 N/A		\$ 30.00 N/A		FY 08	\$ -
36	S N	dicrophone ervice Fee: deeting Room - lide, VCR,	8.21-2	No	462542 Fee	13140 Library Preserv	10000	Operating	232048	Library	10026751	Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A	\$ - N/A	2	30.00 N/A	\$ 5,000 100%	\$ 30.00 N/A	\$ 5,000 100%	FY 08	3 -
37	(	overhead rojection	8.21-2	No	Library Event- Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	Flat Fee	\$ 30.00	N/A		\$	30.00 N/A		\$ 30.00 N/A		FY 08	\$ -
	H	ervice Fee: Coret Auditorium Slide, VCR,	n		Library Event-																				
38	C F	overhead rojection ervice Fee:	8.21-2	No	Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A		\$	30.00 N/A		\$ 30.00 N/A		FY 08	\$ -
39	N F	l'ideo/Film rojector/Projecti nist	i 8.21-2	No	Library Event- Meeting Room 462542 Fee	SR Public 13140 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A		\$	30.00 N/A		\$ 30.00 N/A		FY 08	\$
	N N	ervice Fee: fultiple ficrophone Set-			Library Event- Meeting Room	SR Public				LIB Public		LB													
40		p/Mixing	8.21-2	No	462542 Fee	13140 Library Preserv	10000	Operating	232048	Library	10026751	Administration	0001	Admin support	per hour	\$ 30.00	N/A	l (	\$	30.00 N/A		\$ 30.00 N/A	ļ	FY 08	\$ -

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Item Fee	De	escription	Code Authorizatio	Auto CPI Adjust Yes/No	Account Code	Account Title	e Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Cod	e Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-2 Revenue Proposed	1 FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	Cost Recovery (Est.)		Y 2022- Fee ** Ur		FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Ye L	ar of	e Prior to Last ncrease
С	site p Powe Prese		8.21-2	No	462542	Library Event- Meeting Room Fee	n	SR Public 0 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$	30.00 N	/A			FY 0	8 \$	-
С	Audio Dupli niciai	ication/Tech	8.21-2	No	462542	Library Event- Meeting Room Fee	n	SR Public 0 Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$	30.00 N	/A			FY 0	8 \$	
С	Visito (non- resido	ce Fee: or's Card California ent) 8	8.21-2	No	462596	LIB Services- 6 Visitors Card	1315	SR Library Special 0 Revenue	17143	LB Library Special Collection-Info Svcs LB Library	232048	LIB Public Library	10023852	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per card	\$ 10.00	N/A	\$ -	N/A	\$ 10.00	N/A	\$ -	N/A	\$	10.00 N	/A 5	\$ -	N/A	FY 0	8 \$	
С	Histo photo	ory Center: o shoot of	8.21-2	No	462597	LIB Services- History Center		SR Library Special 0 Revenue	17144	Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	0001	LB Special Coll - Info Svcs	per photo	\$ 1.00	N/A			\$ 1.00	N/A	-		\$	1.00 N	/A				\$	
С	Histo permi publis photo comn	ographs (for nercial	8.21-2	No	46259	LIB Services- 7. History Centes		SR Library Special 0 Revenue	17144	LB Library Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Sve	0001	LB Special Coll - Info Sves		\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A	\$ 25,000	0 100%	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A	\$ 25,000	100%	pro, sin, of r S1(C) pro, unl typ mee FM add labb req due or c of phc S1 3000 exi	uired to age condition  otograph. N. 5.00 per 0 dpi sting	/A	\$ 25,000	100%	FY 1	of	5 +FMV addtl or
Note:	Histo scann	Francisco ry Center: ing of ggraphs	8.21-2	No	46259	LIB Services- 7 History Center	r 1315	SR Library Special 0 Revenue	17144	LB Library Special Collection- History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Sve	0001	LB Special Coll - Info Sves		\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD				\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A			300 sca \$3 600 sca \$55 1,2 sca \$35 3,0 slid neg or g	0.00 per d dpi new n; 5.00 per d dpi new n; 5.500 per d dpi n; 0.00 per d dpi n; 0.00 per d dpi n; 6.00 per d dpi n; 6.00 per d dpi n; 6.00 per d dpi des, atives, glalas tes; 00 per d dpi per d dpi per d dpi dpi n; 6.00 per d dpi dpi dpi n; 6.00 per d dpi dpi n; 6.00 per d dpi dpi n; 6.00 per d dpi new n; 6.00 per d dpi n; 6.00 per d	/A			FY 1	ex sci pe sci	5 per sting an; \$20 r new an; \$1 r CD

C photographs 8.21-2 No 462597 History Center 13150 Revenue 17144 History Center 232048 L

Note:

\*\* If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

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FY 2021-22 Revenue Recovery Rate (C/F):

H Required Fee For 100% Cost Recovery (F/A)

DEPARTMENT: San Francisco Public Library Fee Name: **Department Providing Service:** Department ABC Fee Administrator: e Authorization/ This Budget Form 2C is not applicable to SFPL. posed Fee Ordinance/File No: Admin Code Section X.X posed Fee (FY 2022-23): 44.00 XXXXXXX PS Project of Proposed Revenue: Proposed Fee (FY 2021-22): 42.00 (2) PS Activity of Proposed Revenue: Current Fee (FY 2020-21): 40.00 (3) PS Account of Proposed Revenue: Fee Status (New/Modified): Fee Status (New/Modified): **Detailed Service Description:** Please provide description of service 2.00 Proposed Fee (FY 2022-23): \$ 44.00 FY 2022-23 Proposed Fee Increase/Decrease: Proposed Fee (FY 2021-22): \$ 42.00 FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee: 4.76% Current Fee (FY 2020-21): FY 2021-22 Proposed Fee Increase/Decrease: 40.00 2.00 FY 2021-22 % Proposed Fee Change from Current Fee: 5.00% Fee Prior to Current: 38.00 Fiscal Year of Prior Fee Change: 2010-11 % Current Fee Change from Prior Fee: Current Fee Increase/Decrease from Prior Fee: \$ 2.00 5.26% FY2021-22 ESTIMATED REVENUE DERIVED FROM SERVICE ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW A Quantity Estimated D Direct Costs **Estimated Cost** % of Total (# of Units of Service Provided) 5.000 Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB) 313.702 59.25% Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB) 104.567 19.75% Space Rental Equivalent 15,000 2.83% Materials & Supplies 0.00% Other (Please Describe on Worksheet) 0.00% B Fee per Unit (Proposed) 42 E Indirect Costs Rate Departmental Overhead 20.00% \$ 83,654 15.80% . Central Services Overhead 3.00% 12,548 2.37% 529,471 FY 2021-22 Revenue Budgeted (A x B) F FY 2021-22 Direct & Indirect Costs 100.00% 210.000

39.66%

105.89

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BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: \_San Francisco Public Library\_
Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Please Identify proposed expenditure changes from the IV 2022-122 and IV 2022-22 Base Budget at the account level.

Note: To salmit this immunister, not the 138,000 Saugehot Comparison (Audit 17ail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021 of Dept.

GFS Type: Don't select a value.

Select dropdown option "Department Please" after report has loaded.

Filter report on ANO Titler field or only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation or Change" for each Budget Year column.

All submissions must be formated appropriately so that printer dopped accepts are report and so that the provided are reported and the provided are the provided for the public.

	30.005 filtered on Gross E Dept Division	riately so that printed copies as expenditures																							otal BY Expenditure Variano FY 2021-22		00 Total	BY+1 Expenditure Varian FY 2022-23	ice: 3,426,9	FORMUL	Racial Equity Project for Teens with HI  A FILL
Type Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Am	Change submit	Explanation of Char
pporting US					232048	LIB Public Library	13120	SR Library Grants; Cont St	ts 10035724	LB-FY22 Project Read CLLS	1	LB-FY22 Project Read CLLS	10001	Grants	520010	\$2000HAlib	520010	Indirect Cost Reimbursement	Unspecified	101	Gross Expenditures	Federal/State/Regional		3	\$405 S	405	50 54	os	50	(\$405)	YES Annual State Library Funding for SFPL Project I
pporting US					232048	LIB Public Library	13120	SR Library Grants; Cont St	ts 10035724	LB-FY22 Project Read CLLS	1	LB-FY22 Project Read CLLS	10001	Grants	540000	S400Mat&Su	540000	Materials & Supplies-Budget	Unspecified	101	Gross Expenditures	Federal/State/Regional		3 \$50	59,595 \$59,	595	50 559,5	95	50 (	59,595)	Program. We create a new project code each fiscal for this as  Annual State Library Funding for SFPL Project 1  Program. We create a new project code each fiscal
pporting US					232048	LIB Public Library	13120	SR Library Grants; Cont St	ta 10036945	LB-FY23 Project Read CLLS	1	LB-FY23 Project Read CLLS	10001	Grants	520010	52000HAlio	520010	Indirect Cost Reimbursement	Unspecified	101	Gross Expenditures	Federal/State/Regional		3	\$0	50	50	50 :	\$405	\$405	for this e  YES Annual State Library Funding for SEPL Project  Program. We create a new project code each fiscal
pporting US					232048	LIB Public Library	13120	SR Library Grants; Cont St	ta 10036945	LB-FY23 Project Read CLLS	1	LB-FY23 Project Read CLLS	10001	Grants	540000	S400Mat&Su	540000	Materials & Supplies-Budget	Unspecified	101	Gross Expenditures	Federal/State/Regional		2	\$0	50	50	\$4 \$59	3,595	59,595	YES Annual State Library Funding for SFPL Project Program. We create a new project code each fiscal
pporting LIB pporting LIB					232048 232048	LIB Public Library LIB Public Library	13140	SR Public Library Preserv SR Public Library Preserv		LB-Collection Technical Svcs LB-Collection Technical Svcs	1	Juvenile Collections  Collection Technical Services	10000	Operating	549710	S400Mat&Su S400Mat&Su	549710	Physical Collections-LIB Only Physical Collections-LIB Only	Unspecified Unspecified	101	Gross Expenditures C	One-Time One-Time		1 5300		50 (\$100,)	200)	50 \$300 50 \$550		00,000	
pporting LIB pporting LIB					232048	LIB Public Library LIB Public Library	13140	SR Public Library Preserv SR Public Library Preserv		LB-Collection Technical Svcs	5	Collection Technical Services Collection Technical Services	10000	Operating	549720	5400Mat&Su	549720	Electronic Collection-LIB Only	Unspecified	101	Gross Expenditures			4 \$10,790 4 \$151		981 (\$500)	300) \$10,795,8			30,000)	YES Move youth collection for Mission open day from PF FF22 to aller with latest construction sche YES Move adult collection for Mission opening day from to FF22 to aller with latest construction scha YES Move \$100K of the SFP. Scholars @ Home bud
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv		LB-Collection Technical Svcs	6	Book Give Away Project	10000	Operating	549990	S400MatESu	549950	Other Materials & Supplies	Unspecified	101	Gross Expenditures C	On-Going		4	\$0 \$800,	000 \$800	000	50 5000		00,000	activity ODDS and add \$50K to Collection Technical Se (FTC)-distinction materials & susmeline budge WES Move \$100K of the \$59K Scholars @ Home budge activity ODDS to activity ODDS and increase the budge
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv		LE Administration	1	Admin support	10000	Operating	501010	5010Salary	SOLOID	Perm Salaries - Misc-Regular	Unspecified	101	Gross Expenditures C	On-Going		4 \$4,44	44,882 \$4,605,	785 \$160	901 \$4,666,2	90 \$4,835	5,213	68,921	activity 0005 to activity 0005 and increase the budg  YES  The increase in Salary budget is associated with po- changes (reassignments & substitutions) in the Dis Please see budget form 18 Position Changes for di
pporting LIB						LIB Public Library		SR Public Library Preserv		LB Administration		Admin support						Retire City Misc			Gross Expenditures C										changes (reassignments & substitutions) in the Die Please see budget form 3B Position Changes for de NES Mandatory Fringe Benefit (MFB) change is associated
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	1	Admin support	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	101	Gross Expenditures	On-Going .		4 5960	60,126 5995,	170 535,	244 \$500,0	98 5942	2,314	33,416	position changes in the Division. Please see budget 38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	514010	5130Fringe	\$1401D	Social Security (Dasdi & HI)	Unspecified	101	Gross Expenditures	On-Going		4 \$260	63,162 \$273,	138 \$9,	976 \$274,8	18 5285	5,291	10,473	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicane(HI Only)	Unspecified	101	Gross Expenditures C	On-Going		4 560	65,967 \$68,	300 \$2	333 569,3	79 \$71	1,628	\$2,449	YES Mandatory Fringe Benefit (MFB) change is associate position changes in the Division. Please see budget 38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	515010	5130Fringe	515010	Health Service-Oty Match	Unspecified	101	Gross Expenditures C	On-Going		4 \$16	62,207 \$166,	511 54	304 \$171,6	43 5176	5,505	\$4,562	
																				-											38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	100,6751	La Administration		Admin support	1000	Operating	515710	5130Fringe	515/10	Dependent Coverage	Unspecied	101	Gross Expenditures	un-uong		4 537	74,221 5484,	501	200,0	02 \$407	7,561	11,909	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 18 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	516010	5130Fringe	\$16010	Dental Coverage	Unspecified	101	Gross Expenditures	On-Going		4 54	41,410 \$44,	703 \$1,	273 \$45,3	54 546	5,480	\$1,324	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	101	Gross Expenditures C	On-Going		4 5	54,551 54,	711 5	160 \$4,7	66 54	1,935	\$169	YES Mandatory Fringe Benefit (MFB) change is associated
pporting US			1		232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	1	Admin support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	101	Gross Expenditures C	On-Going		4 \$1:	11,947 \$12,	526 5	579 \$12,5	39 513	1,147	Scot	position changes in the Division. Please see budget 38 Position Changes for d YES Mandatory Fringe Benefit (MFB) change is associated
										and the same of th			100	- Committee of the Comm	mue-	TELEGRAP		PER MINISTER		100		Par Falor									position changes in the Division. Please see budget 18 Position Changes for d YES  One-time increase of \$240K to fund DHR Racialit
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	1	Acmin support	10000	Operating	581450	s8100thDep	581450	GF-HR-Mgmt Training	Unspecified	101	Gross Expenditures	un-workg		9 564	su,uud \$300,	\$240,	560,5	560 S60	4000	50	Training for SFPL
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	581520	S810OthDep	581520	Ef-SFGH-Medical Service	Unspecified	101	Gross Expenditures	On-Going		4 5	\$3,000 \$4,	500 \$1.	500 \$3,0	00 54	1,500	\$1,500	YTS Increase work order budget by \$1,500 bas anticipated departmental medical service r
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LE Administration	1	Admin support	10000	Operating	581660	58100thDep	581660	GF-Chf-Youth Works	Unspecified	101	Gross Expenditures	On-Going		4 \$156	56,800 \$371,	000 \$214	200 \$156,8	00 \$371	1,000	14,200	YES Increase YouthWorks investment by approximate
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries	1	Branch Libraries Operations	10000	Operating	529110	5210NPSvcs	529110	Op-Wp Equipment Maint	Unspecified	101	Gross Expenditures C	On-Going		4	\$0 \$60,	000 \$60	000	50 500	1,000	60,000	YES Annual maintenance costs starting in FY23 for two vending machines which will be installed in F
										Operations																					
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv		LB Branch Libraries Operations	1	Branch Libraries Operations	10000	Operating	540000	\$600CapOut	560000	Equipment Purchase-Budget	Unspecified	101	Gross Expenditures	On-Going		4 \$460	60,000 5960,	5500,	000	\$260	1,000 :	10,000	YES Support access to collections to residents in underse areas of the City, such as Numbers View and Trea Island, through the installation of a book worlding mac
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	101	Gross Expenditures	On-Going .		4 \$9,540	45,273 \$9,865,	575 \$320,	302 \$10,020,8	52 \$10,357	7,122	36,270	which will house a small collection and facilitate holds  YES  The increase in Salary budget is associated with po- changes (reassignment & substitutions) is told  Please see budget form 38 Position Changes for de
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	101	Gross Expenditures	On-Going		4 \$2,090	95,019 \$2,165,	198 \$70	159 \$1,986,6	96 \$2,053	1,214	66,518	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	514010	5130Fringe	514010	Social Security (Dandi & HI)	Unspecified	101	Gross Expenditures C	On-Going		4 561	12,488 5612,	346 \$19.	RSR \$841,2	31 9662	2,079	20,848	
pporting LIB					232048	LIB Public Library		SR Public Library Preserv		LB Facilities Maintenance		Facilities Maintenance		Operating		5130Fringe		Social Sec-Medicanel/H Only/	Unspecified		Gross Expenditures C			4 514	44.181 S148.			78 5155			YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for de
pporting					232048	Lia Public Derary	13140	SK PUBLIC LIBRARY PRESERV	10026753	La Facilities Maintenance			1000	Operating	514020	Sisteringe	514020	Social Set-Medicare(ini Unity)	Unspecied	101	Gross Expendences	un-uong		* 514	44,181 5148,	an ya	5151,1	78 3230	,104	54,876	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 18 Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	515010	5130Fringe	\$15010	Health Service-City Match	Unspecified	101	Gross Expenditures	On-Going .		4 \$53:	33,833 \$556,	180 \$22,	347 \$565,8	22 5589	9,510	23,688	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 3B Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	101	Gross Expenditures C	On-Going		4 \$1,21	16,267 \$1,259,	796 \$43,	529 \$1,289,3	00 \$1,335	5,239	46,139	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	101	Gross Expenditures C	On-Going		4 \$140	40,796 \$146,	021 \$5	225 \$146,3	74 5151	1,805	\$5,432	YES Mandatory Fringe Benefit (MFB) change is associated
pporting LIB						LIB Public Library		SR Public Library Preserv		LB Facilities Maintenance		Facilities Maintenance		Operating		5130Fringe		Unemployment Insurance	Unspecified	-	Gross Expenditures C				59.943 510						position changes in the Division. Please see budget 3B Position Changes for d YES Mandatory Fringe Benefit (MFB) change is associated
					232048	Lia Public Library	13140		10026753	La Facilities Maintenance			1000	Operating	517010	Sisterage	51/010	Unemployment Insurance	Unspecied	101	Gross Expendences	un-uong		•	50,943 510,	204	321 510,4	24 510	1,740	>110	position changes in the Division. Please see budget 38 Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	101	Gross Expenditures	On-Going		4 52	34,961 \$36,	214 \$1,	251 \$16,7	05 538	1,020	\$1,315	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 3B Position Changes for de
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	560000	5600CapOut	560000	Equipment Purchase-Budget	Unspecified	101	Gross Expenditures	On-Going		4	\$0 \$90,	000 \$90,	000	50	50	50	YES \$50K to replace Engineering/Carpenters Truck & 5 replace Delivery Services Van. Please see form 4
pporting LIS					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	581067	SSIOOthDep	581067	Sr-OPW-Building Repair	Unspecified	101	Gross Expenditures C	On-Going		4 \$1,48	86,519 \$1,486,	519	50 \$1,486,5	19 \$1,538	1,547	52,028	YES Work order increase in FY23 due to CFI adjustr
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10020753	LB Facilities Maintenance	,	Facilities Maintenance	10000	Operating	581570	S810OthDep	581570	GF-Chs-Medical Service	Unspecified	101	Gross Expenditures C	On-Going		4 \$11:	17 815 5117	835	60 51178	35 \$121		Se nes	YES Work order increase in FY23 due to COLA adjustn
					232548		1110						2000	Comming	381370	account	381370					orusing		3	311,	***	31173	322		31,012	
pporting LIS					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	581580	S810OthDep	581580	GF-Chs-Toxic Waste&Haz Mat Svc	Unspecified	101	Gross Expenditures C	On-Going .		4 51	16,268 \$16,	478 5	210 \$16,2	516	5,478	\$210	YES Work order increase based on MOU from I performing departs
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	1	Facilities Maintenance	10000	Operating	581880	58100thDep	581880	GF-Rec & Park-Gardener	Unspecified	101	Gross Expenditures	On-Going		4 5495	95,255 5495,	295	50 5695,2	55 \$735	5,361	40,106	YES Work order increase in FY23 due to COLA adjustm
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LE Facilities Maintenance	1	Facilities Maintenance	10000	Operating	581930	5810OthDep	581930	GF-Sheriff	Unspecified	101	Gross Expenditures C	On-Going		4 \$811	18,647 5818,	647	50 5818,6	47 5835	5,016	16,369	YES Work order increase based on MOU from performing departs
pporting LIS					232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	2	Facilities Engineers	10000	Coeratine	549990	S400Mat&Su	549990	Other Materials & Supplies	Unspecified	101	Gross Dopenditures	One-Time		1	50 5262	000 5262	000	50	50	Si	
_													1												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3200					parchase additional air sorubars to potentially schu parchase additional air sorubars to potentially schu 3 more sites as air respits centers & \$250K to pure filters compatible with existing HVAC systems reviewed to be safe for CDVID/planning for fi
pporting US	1		+		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	101	Gross Expenditures C	On-Going	1	4 \$3,890	90,573 \$3,920,	104 \$29	531 \$4,084,4	59 \$4,115	5,465	31,006	reviewed to be safe for CDVID/planning for fi potential r YES The increase in Salary budget is associated with pr
																										1					potential n  YES  The increase in Salary budget is associated with po- substitutions in the Distaino. Please see budget for Position Changes for de  YES  Mandatory Fringe Benefit (MFB) change is associated
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LE Information Technology	10000	Operating	512010	5130Fringe	513010	Retire City Misc	Unspecified	101	Gross Expenditures	un-workg		s 5840	na,az9 \$849,	134 \$5.	N24 \$790,0	na \$804	1,102	30,454	position changes in the Division. Please see budget 38 Position Changes for de
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	514010	5130Fringe	514010	Social Security (Dasdi & HI)	Unspecified	101	Gross Expenditures C	On-Going		4 5236	36,333 5238,	163 \$1.	830 \$247,0	57 \$248	1,979	\$1,922	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 3B Position Changes for d
pporting US	+		+		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LE Information Technology	10000	Operating	514020	5130Fringe	514030	Social Sec-Medicane(HI Only)	Unspecified	101	Gross Expenditures C	On-Going	+	4 551	56,921 \$57,	149 5	428 \$59,7	34 \$60	3,185	\$451	VES Mandatory Fringe Benefit (MFB) change is associate position changes in the Division. Please see budge 18 Position Changes for d
pporting US	1		+		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	515010	S130Fringe	515010	Health Service-City Match	Unspecified	101	Gross Expenditures C	On-Going	1	4 513:	33,439 \$132,	425 (\$1,)	314) \$141,4	66 \$140	1,169	\$1,075)	
																															YES Mandatory Fringe Benefit (MFB) change is associate position changes in the Division. Please see budge 38 Position Changes for c
pporting LIS					232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	301	Gross Expenditures	On-Going		4 \$366	68,521 \$370,	155 \$1,	5390,6	20 \$392	2,352	51,782	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for d
pporting US					232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	101	Gross Expenditures C	On-Going		4 54	41,024 \$41,	113	\$89 \$42,6	61 542	2,756	\$03	YES Mandatory Fringe Benefit (MFB) change is associated position changes in the Division. Please see budget 38 Position Changes for d
pporting LIS	+		+		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	101	Gross Expenditures C	On-Going	+	4 5	\$3,925 \$3,	955	\$30 \$4,3	20 54	1,151	\$31	
pporting LIB			1		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	101	Gross Expenditures C	On-Going		4 51	13,487 \$13,	555	508 514,1	62 \$14	1,235	\$73	Mandatory irring aurient (so a) chaing is associated position changes in the Jovinion. Please see budget position changes in the Jovinion Please see budget 18 Position Changes for d 18 Position Changes for d 18 Position Changes in secondary position changes in the Division. Please see budget position changes in the Division. Please see budget position changes for d 18 Position Changes for d
																															position changes in the Division. Please see budget 38 Position Changes for d
pporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	529110	5210NPSvcs	529110	Dp-Wp Equipment Maint	Unspecified	101	Gross Expenditures C	On-Going		4 \$521	19,264 \$529,	264 \$10,	5519,2	64 \$529	3,264	10,000	VES Increase allocation for lending chromebooks for C Online High School and Project Read learners to su
apporting US			1		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	549210	S400Mat&Su	549210	Data Processing Supplies	Unspecified	101	Gross Expenditures C	On-Going		4 \$1,790	97,724 \$1,814,	724 \$17,	000 \$1,797,7	24 \$1,797	7,724	\$0	113 Increase allocation for lending chromebooks for Ca Chilee High School and Project Read learners to sup more virtual engagement. \$17K con-time increase in for 20 jetapak i
apporting US			+		232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	1	LB Information Technology	10000	Operating	560000	S600CapOut	560000	Equipment Purchase-Budget	Unspecified	101	Gross Expenditures C	On-Going		4 \$538	36,900 \$536,	900	50	\$0 \$536	5,900	36,900	more virtual engagement. \$17% one-time increase in for 20 jetpack I  VES   IT refresh needs: Server Refresh - \$250%, Network-5v Refresh - \$135%, Network-Frewall Refresh - \$151;
	1	1		1	1		1	1		1																					

Budget System Report	s 20 OOS filtered	n Grore Evoenditures																								FY 2021-2	12			FY 2022-23		FORMULA	EII IN
GFS Type Dept	Dept Division		Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dont Amt	End Dept Amt		Dept Amt Start BY+1 I	ant Amt	and BY+1 Dept Amt	Var BV+1 Deet Amt	Change submitted	f? Explanation of Chang
агз туре — Берс	Dept Division	DWISION DESCRIPTION	<b>Бер</b> і зесібіі	Section Description	БергіБ	Dept to Description	Pulla ID	Punu IIIIe	Project ib	Project ride	ACTIVITY ID	Activity Itile	Authority to	Authority Hite	ACCOUNT CVIS	ACCOUNT DV 5 Name	Account ib	Account Title	INIOID	TRIO TILLE	AAO Category	AAO Hue	Change Type Title	Change Type Code	Start Dept Amit	End Dept Amt	Varia	Dept Amit Staft Bit 1	ept Aint E	and BTTI Dept Aint	vai BT+1 Dept Aint	Change submitted	explanation of Chang
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	501010	50105alary	501010	Perm Salaries-Misc-Regular		Unspecified	101	Gross Expenditures	On-Going		4 \$13,	127,503 \$	512,619,824	(\$507,679)	\$13,781,268	\$13,246,282	(\$532,9	(20)	YES The decrease in Salary budget is associated with position reassignments from Chief of Main (CDM) to other divisions. Please see budget form 38 Position Charges for
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	101	Gross Expenditures	On-Going		4 \$2,	964,179	\$2,845,660	(\$118,519)	\$2,819,249	\$2,706,136	(\$113,1	(3)	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	514010	5130Fringe	514010	Social Security (Dandi & HI)		Unspecified	102	Gross Expenditures	On-Going		4 \$	830,896	\$799,420	(\$31,476)	\$871,233	\$830,100	(523,0	(5)	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	101	Gross Expenditures	On-Going		4 5	194,588	\$187,226	(\$7,362)	\$204,070	\$196,347	(\$7,7	17)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	\$15010	5130Fringe	515010	Health Service-City Match		Unspecified	101	Gross Expenditures	On-Going		4 5	736,220	\$703,941	(\$32,279)	\$780,399	\$746,183	(534,2	16)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Ubrary	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	101	Gross Expenditures	On-Going		4 \$1,	432,286	\$1,369,411	(\$62,875)	\$1,518,169	\$1,451,524	(566,6	5)	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 38 Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	101	Gross Expenditures	On-Going		4 \$	172,051	\$164,504	(\$7,547)	\$178,868	\$171,022	(\$7,8	16)	YES Mandatory Fringe Benefit (MFB) change is associated with position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	101	Gross Expenditures	On-Going		4	\$13,421	\$12,914	(\$507)	\$14,073	\$13,541	(SS	12)	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 38 Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	101	Gross Expenditures	On-Going		4	\$50,417	\$40,433	(\$1,984)	\$52,927	\$50,844	(\$2,0	13)	YES Mandatory Fringe Benefit (MFB) change is associated w position changes in the Division. Please see budget for 18 Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	101	Gross Expenditures	One-Time		1	\$0	50	\$0	50	\$100,000	\$100,0	00	115 One-time investment in FY23 for Racial Equity Project outreach to Main-proximate communities as Tenderi Branch serving New Americans and vulnerable adul
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	1	LB Main Library Operations	10000	Operating	581625	S810OthDep	581625	Gf-Homelessness Services		Unspecified	101	Gross Expenditures	On-Going			248,221	\$248,221	şa	\$248,221	\$256,068	\$7,1	47	YES Work order increase based on MOU from HS performing departm
Self Supporting UIB  Self Supporting UIB					232048	LIB Public Library	13140	SR Public Library Preserv SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog  Community Partnership & Prog	10000	Operating	501010	S010Salary S130Fringe	501010	Perm Salaries-Misc-Regular Retire City Misc		Unspecified Unspecified	101	Gross Expenditures Gross Expenditures	On-Going On-Going				\$2,390,127 \$525,384	\$138,343	\$2,363,992 \$469,567	\$2,509,233	\$145,3	29	YES The increase in Salary budget is associated with position changes (reassignments & substitutions) in the Division Disease saw budget from 10 Draition Changes in which the Manager is associated with Manager in associated with the Company of th
					232048					Partnerships&Prog																							position changes in the Division. Please see budget for 38 Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	514010	S130Fringe	514010	Social Security (Dasdi & HI)		Unspecified	101	Gross Expenditures	On-Going			139,017	\$147,594	\$0,577	\$145,798	\$154,807	\$9,0	05	YES Mandatory Fringe Benefit (MFB) change is associated w position changes in the Division. Please see budget fo 3B Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	101	Gross Expenditures	On-Going			\$32,834	\$34,840	\$2,006	\$14,461	\$16,567	\$2,1	os	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 3B Position Changes for detail
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships & Prog	1	Community Partnership & Prog	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	101	Gross Expenditures	On-Going		4 \$	110,263	\$115,229	\$4,964	\$116,878	\$122,143	\$5,2	64	YES Mandatory Pringe Benefit (MFB) change is associated w position changes in the Division. Please see budget fo 38 Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	102	Gross Expenditures	On-Going		4 5	224,583	\$234,256	\$9,673	\$238,051	\$248,304	\$10,2	53	YES Mandatory Fringe Benefit (MFB) change is associated will position changes in the Division. Please see budget for 38 Position Changes for detail
Self Supporting LIB					232048	LIB Public Ubrary	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	101	Gross Expenditures	On-Going		4	\$26,742	\$27,903	\$1,161	\$27,803	\$29,010	\$1,2	07	YES Mandatory Fringe Benefit (MFB) change is associated w position changes in the Division. Please see budget fo 38 Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	101	Gross Expenditures	On-Going		4	\$2,265	\$2,401	\$138	\$2,377	\$2,521	\$1	46	YES Mandatory Fringe Benefit (MFB) change is associated w position changes in the Division. Please see budget for 38 Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	1	Community Partnership & Prog	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	101	Gross Expenditures	On-Going		4	\$8,110	\$8,671	\$541	\$8,534	\$9,102	so	64	YES Mandatory Fringe Benefit (MFB) change is associated we position changes in the Division. Please see budget for 38 Position Changes for deta
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community	1	Community Partnership & Prog	10000	Operating	549990	S400Mat8Su	549990	Other Materials & Supplies		Unspecified	101	Gross Expenditures	On-Going		4 :	\$15,000	\$25,000	\$10,000	\$15,000	\$25,000	\$10,0	00	YES Increase supplies budget to support Bookmobil
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	Partnerships&Pros LB-Community	1	Community Partnership & Prog	10000	Operating	581980	S810OthDep	581980	GF-Tax Collector		Unspecified	101	Gross Expenditures	On-Going		4 5	145,000	\$292,000	\$147,000	\$145,000	\$292,000	\$147,0	00	YES Expand Financial Coaching program by supporting of
Self Supporting LIB					232048	LIS Public Library	13140	SR Public Library Preserv	10031292	Partnerships &Pros LB-Community	2	Youth Services-Prop J	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	101	Gross Expenditures	One-Time		1	so	\$15,000	\$35,000	50	×		\$0	YES One-time investment in FY22 for Racial Equity Project:
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	Partnerships&Pros L&-Community Partnerships&Prog	2	Youth Services-Prop J	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	101	Gross Expenditures	On-Going		4	\$89,001	\$91,671	\$2,670	\$89,001	\$94,421	\$5,4	20	Teems to be delivered in partnership with it  YES Increase allocation to provide standardized test college admission workshops for youth. The increases
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships & Prog	2	Youth Services-Prop J	10000	Operating	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	101	Gross Expenditures	On-Going		4	\$30,500	\$70,500	\$40,000	\$20,500	\$70,500	\$40,0	00	based on the contract amous  To increase the number of scholarship stipends for you with proposal for \$5500 per semester of participation wi seeking to transition YELL to year-round proje
Self Supporting LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Pros	2	Youth Services-Prop J	10000	Operating	581050	S810OthDep	581050	GF-Arts Commission		Unspecified	101	Gross Expenditures	On-Going		4 \$	202,927	\$840,927	\$638,000	\$202,927	\$840,927	\$636,0	00	YES Expand work order to support the San Francisco's literac
1 1	11		1	1	- 1	1	1	1	- 1	Partnerships&Prog	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	- 1	1	1					and art community in pandemic response/recove

3A Expenditure Changes 15 of 37

BUDGET FORM 3B: Position Changes
DEPARTMENT: \_San Francisco Public Library\_
Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Yea: 2022

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analysit If you need assistance running this report.

	fs should be further de														Total BY FTE Varian			Total BY Amount Variano	e: 177,591.00		Total BY+1 FTE Variance:	-	Total BY+1 Amount Variano	e: 183,317.00			
stem Report Dept	15.30.004 filtered on G Account Lvl 5 Nar	oss Expenditures  Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	21-22 Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE Var BY+1	FY 2022-2 1 Dept FTE Sta	23 rt BY+1 Dept Amt End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes		FILL IN Explanation of FTE and/or Amount Chan
																									Submitted?	Submitted?	
ng LIB	5010Salary	501010		301	Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21		c	A	S LB22	2-09	0	(1)	1)	\$0 (\$119,20	(\$119,20	)	0 (1)	(1)	\$0 (\$125,15	(\$125,15)	,	YES YES	Substitute 1 FTE 1544 to 1823 in Ac
ng LIB	5010Salary	501010		J01	Expenditures Gross	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU		С	А	S LB22	2-06	0	(1)	1)	\$0 (\$71,2	34) (\$71,234	)	0 (1)	(1)	\$0 (\$74,75	(\$74,790		YES YES	Substitute 1 FTE 1630 to 1842 in Admin-Fin
ng LIB	5010Salary	501010		J01	Expenditures Gross	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSI AND TECHNICAL ENG	ONAL	С	А	S LB22	2-09	0	1	1	\$0 \$125,1	63 \$125,16	3	0 1	1	\$0 \$131,4	10 \$131,41		YES YES	Substitute 1 FTE 1544 to 1823 in Ac
ng LIB	5010Salary	501010		301	Expenditures Gross	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU		С	A	S LB22	2-06	0	1	1	\$0 \$98,8	48 \$98,84	8	0 1	1	\$0 \$103,7	82 \$103,78	2	YES YES	Substitute 1 FTE 1630 to 1842 in Admin-Fin
ng LIB	5010Salary	501010		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		C	A	R LB22	2-03	0	1	1	\$0 \$103,8	04 \$103,80	4	0 1	1	\$0 \$108,9	85 \$108,98	5	YES YES	S Reassign 1 FTE Librarian from COM to Admin,
					Expenditures																						substitute the position to create a dedicated resour implement racially equitable programming in the Francisco Public Lit
ng LIB	5010Salary	501010		301	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		с	А	S LB22	2-03	0	(1)	1)	\$0 (\$103,80	04) (\$103,804	)	0 (1)	(1)	\$0 (\$108,98	(\$108,983	)	YES YES	S Reassign 1 FTE Librarian from COM to Admin, substitute the position to create a dedicated resour
ng LIB	5010Salary	501010		J01	Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU		С	A	S LB22	2-03	0	1	1	\$0 \$126,7	01 \$126,70	1	0 1	1	\$0 \$133,0	24 \$133,02		YES YES	implement racially equitable programming in th Francisco Public Lil S Reassign 1 FTE Librarian from COM to Admin,
					Expenditures																						substitute the position to create a dedicated resou implement racially equitable programming in the
ng LIB	5010Salary	501010		301	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	С	А	R LB22	2-03	0	0	0	\$0 \$4	06 \$40	6	0 0	0	\$0 \$4	19 \$41	•	NO YES	Francisco Public Li S One day adjustment for reassignment of 1 FTE Lib from COM to Admin, and substitution of the posit
ng LIB	5010Salary	501010		J01	Gross	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mi	sc	С	A	S LB22	2-03	0	0	0	so s	89 \$8	9	0 0	0	\$0 \$	93 \$9	3	NO YES	create a dedicated resource to implement racially eq programming in the San Francisco Public L One day adjustment for reassignment of 1 FTE Lib
	,				Expenditures	-	, ,,																				One day adjustment for reassignment of 1 FTE Lib from COM to Admin, and substitution of the posi create a dedicated resource to implement racially eq
ng LIB	5010Salary	501010		301	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	с	А	S LB22	2-06	0	0	0	\$0 \$1	08 \$10	8	0 0	0	\$0 \$1	12 \$11	2	NO YES	programming in the San Francisco Public L S One day adjustment for substitution of 1 FTE 1630 to in Admin-Fi
ng LIB	5010Salary	501010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	С	A	S LB22	2-09	0	0	0	so s	23 \$2	3	0 0	0	\$0 \$	24 \$2		NO YES	One day adjustment for substitution of 1 FTE 1544 t
ng LIB	5130Fringe	513010		J01	Expenditures Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21		С	A	S LB22	2-09	0	0	0	50 (\$26,1)	10) (\$26,110	))	0 0	0	\$0 (\$24,75	(\$24,756	)	NO YES	MFB adjustment for substitution of 1 FTE 1544 to
ng LIB	5130Fringe	513010		J01	Expenditures Gross	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU		С	А	S LB22	2-06	0	0	0	\$0 (\$15,60	33) (\$15,60	)	0 0	0	\$0 (\$14,75	94) (\$14,794	)	NO YES	MFB adjustment for substitution of 1 FTE 1630 to
ng LIB	5130Fringe	513010		J01	Expenditures Gross	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSI	ONAL	C	A	S LB22	2-09	0	0	0	\$0 \$27,4	16 \$27,41	6	0 0	0	\$0 \$25,9	95 \$25,99	5	NO YES	Admin-F  MFB adjustment for substitution of 1 FTE 1544 to
ng LIB	5130Fringe	513010		301	Expenditures Gross	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU		c	A	S LB22	2-06	0	0	0	\$0 \$21,6	51 \$21,65	1	0 0	0	\$0 \$20,5	29 \$20,52		NO YES	S MFB adjustment for substitution of 1 FTE 1630 to
ng LIB	5130Fringe	513010		101	Expenditures Gross	3630 C	Librarian I	790	790 - LOCAL 790, SEIU		c	A	R LB22	2-03	0	0	0	\$0 \$22,7	37 \$22,73	7	0 0	0	\$0 \$21.5	58 \$21,55		NO YES	Admin-F  MFB adjustment for reassignment of 1 FTE Libraria
					Expenditures																						COM to Admin, and substitution of the position to a dedicated resource to implement racially ex
ng LIB	5130Fringe	513010		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		С	А	S LB22	2-03	0	0	0	\$0 (\$22,7)	37) (\$22,73	)	0 0	0	\$0 (\$21,59	(\$21,558	)	NO YES	programming in the San Francisco Public  MFB adjustment for reassignment of 1 FTE Librari  COM to Admin, and substitution of the position to
g LIB	5130Fringe	513010		101	Expenditures	2624.6	Librarian III	7700	790 - LOCAL 790, SEIU					101				\$0 \$27,7	F21				\$0 \$26.3	14 \$26,31		NO. VE	dedicated resource to implement racially e programming in the San Francisco Public MFB adjustment for reassignment of 1 FTE Librari
Lib	5130rilige	513010		301	Gross Expenditures	3634_C	Coranan	790	790 - LOCAL 790, SEIO				3 1822	203	0			30 327,7	527,73	3		Ů	30 326,3	320,31		NO TE	COM to Admin, and substitution of the position to dedicated resource to implement racially of
g LIB	5130Fringe	513010		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	с	A	R LB22	2-03	0	0	0	50 \$	89 \$8	9	0 0	0	\$0 S	83 \$8	3	NO YES	programming in the San Francisco Public S MFB adjustment for reassignment of 1 FTE Librar COM to Admin, and substitution of the position to
					Expenditures																						dedicated resource to implement racially e oroerammine in the San Francisco Public MFB adjustment for reassignment of 1 FTE Librar
IIB	5130Fringe	513010		301	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	С	A	S LB22	2-03	0	0	0	\$0 S	19 \$1	9	0	0	\$0 S	18 \$1	3	NO YES	S MFB adjustment for reassignment of 1 FTE Librar COM to Admin, and substitution of the position to dedicated resource to implement racially e
ng LIB	5130Fringe	513010		301	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mi	sc	с	A	S LB22	2-06	0	0	0	\$0 S	24 \$2	4	0 0	0	\$0 \$	22 \$2	2	NO YES	programming in the San Francisco Public MFB adjustment for substitution of 1 FTE 1630 to
ng LIB	5130Fringe	513010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	C	A	S LB22	2-09	0	0	0	\$0	\$5 \$	5	0 0	0	\$0	\$5 \$	5	NO YES	Admin-I S MFB adjustment for substitution of 1 FTE 1544 to
ng LIB	5130Fringe	514010		J01	Expenditures Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21		С	A	S LB22	2-09	0	0	0	\$0 (\$7,39	90) (\$7,39)	)	0 0	0	\$0 (\$7,78	(\$7,755	)	NO YES	S MFB adjustment for substitution of 1 FTE 1544 to
ng LIB	5130Fringe	514010		101	Expenditures Gross	1630 C	Account Clerk	790	790 - LOCAL 790, SEIU		c	A	S LB22	2-06	0	0	0	\$0 (\$4,4)	17) (\$4.41)	1	0 0	0	50 (\$4.6)	(\$4.63)		NO YES	S MFB adjustment for substitution of 1 FTE 1630 to
ng LIB	5130Fringe	514010		101	Expenditures	1873 C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSI	ONAL	-	Δ	S LB22		0	0	0	\$0 \$7.7	60 \$7.76	0	0 0	0	\$0 \$81	48 58.14		NO YES	Admin-F  MFB adjustment for substitution of 1 FTE 1544 to
ng LIB	5130Fringe	514010		101	Gross Expenditures	1942 C	Management Assistant	790	AND TECHNICAL ENG 790 - LOCAL 790, SEIU				S LB22		0	0		\$0 \$6,1	29 66 12				¢0 ¢64	34 \$6.43		NO VE	S MFB adjustment for substitution of 1 FTE 1630 to
		514010		201	Gross Expenditures	2042_0		7.50															30,4				Admin-F
ng LIB	5130Fringe	514010		301	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU			A	R LB22	2-03	0	0		\$0 \$6,4	36 \$6,43	6			\$0 \$6,7	57 \$6,75		NO YES	S MFB adjustment for reassignment of 1 FTE Libraria COM to Admin, and substitution of the position to dedicated resource to implement racially expenses.
ng LIB	5130Fringe	514010		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		С	А	S LB22	2-03	0	0	0	50 (\$6,43	86) (\$6,43)	6)	0 0	0	\$0 (\$6,79	(\$6,757	)	NO YES	programming in the San Francisco Public  MFB adjustment for reassignment of 1 FTE Librari  COM to Admin, and substitution of the position to
					Expenditures																						dedicated resource to implement racially e programming in the San Francisco Public MFB adjustment for reassignment of 1 FTE Librar
g LIB	5130Fringe	514010		301	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEIU		С	A	S LB22	2-03	0	0	0	\$0 \$7,8	55 \$7,85	5	0	0	\$0 \$8,2	47 \$8,24		NO YES	S MFB adjustment for reassignment of 1 FTE Librar COM to Admin, and substitution of the position to dedicated resource to implement racially e
g LIB	5130Fringe	514010		301	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mi	sc	с	A	R LB22	2-03	0	0	0	\$0 S	25 \$2	5	0 0	0	\$0 S	26 \$2	5	NO YES	programming in the San Francisco Public  MFB adjustment for reassignment of 1 FTE Librari
					Expenditures																						COM to Admin, and substitution of the position to dedicated resource to implement racially er programming in the San Francisco Public
g LIB	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	вzм	Special Class Pro-rated Mis	sc	С	А	S LB22	2-03	0	0	0	\$0	\$6 \$	6	0	0	\$0	\$6 S		NO YES	MFB adjustment for reassignment of 1 FTE Librari COM to Admin, and substitution of the position to dedicated resource to implement racially e
g LIB	5130Fringe	514010		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mi	sc	c	А	S LB22	2-06	0	0	0	\$0	\$7 \$	7	0 0	0	\$0	\$7 \$	,	NO YES	programming in the San Francisco Public MFB adjustment for substitution of 1 FTE 1630 to
g LIB	5130Fringe	514010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mis	sc	c	A	S LB22	2-09	0	0	0	50	\$1 \$	1	0 0	0	\$0	\$1 \$		NO YES	Admin  MFB adjustment for substitution of 1 FTE 1544 to
g LIB	5130Fringe	514020		J01	Expenditures Gross	1544 C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21		c	A	S LB22	2-09	0	0	0	\$0 (S1.7)	28) (\$1.72)	1)	0 0	0	\$0 (\$1.8)	(\$1,815)		NO YES	S MFB adjustment for substitution of 1 FTE 1544 to
LIB	5130Fringe	514020		101	Expenditures	1630 C	Account Clerk	790	790 - LOCAL 790, SEIU				S LB22		0	0	0	\$0 (\$1,0)	(\$1,03)		0		\$0 (\$1,00	(\$1,089		NO VE	S MFB adjustment for substitution of 1 FTE 1630 to
LIB		514020		101	Gross Expenditures	1000_0		23	021 - LOCAL 21, PROFESSI	ONAL					0	0					3		50 (51,0	00 01 00		NO VE	Admin- MFB adjustment for substitution of 1 FTE 1544 to
	5130Fringe	F1403-		101	Gross Expenditures	2042.5	Senior Administrative Analyst	790	AND TECHNICAL ENG 790 - LOCAL 790, SEIU				S LB22					50 \$1,8					51,9	31,90		NO.	
LIB	5130Fringe	514020		301	Gross Expenditures	1842_C	Management Assistant	/50				~	S LB22					\$0 \$1,4			0	0	\$0 \$1,5	05 \$1,50		YES	MFB adjustmen for substitution of 1 FTE 1630 t Admir
g LIB	5130Fringe	514020		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		c	А	R LB22	2-03	0	0	0	\$1,5	05 \$1,50	5	0	0	\$0 \$1,5	80 \$1,58		NO YES	MFB adjustment for reassignment of 1 FTE Librar COM to Admin, and substitution of the position to dedicated resource to implement racially e
g LIB	5130Fringe	514020		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		c	А	S LB22	2-03	0	0	0	\$0 (\$1,50	05) (\$1,50)	6)	0 0	0	\$0 (\$1,58	80) (\$1,580		NO YES	programming in the San Francisco Public MFB adjustment for reassignment of 1 FTE Librar
					Expenditures																						COM to Admin, and substitution of the position to dedicated resource to implement racially e
g LIB	5130Fringe	514020		J01	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEIU		С	А	S LB22	2-03	0	0	0	\$0 \$1,8	37 \$1,83	7	0 0	0	\$0 \$1,9	29 \$1,92	•	NO YES	programming in the San Francisco Public S MFB adjustment for reassignment of 1 FTE Librar COM to Admin, and substitution of the position to
g LIB	5130Fringe	514020		J01	Gross	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Mi:	sc	c	A	R LB22	2-03	0	0	0	\$0	\$6	6	0 0	0	\$0	\$6	5	NO YES	dedicated resource to implement racially e programming in the San Francisco Public MFB adjustment for reassignment of 1 FTE Librar
					Expenditures										1			1						,		Te.	COM to Admin, and substitution of the position to dedicated resource to implement racially e
g LIB	5130Fringe	514020		J01	Gross	9991M_Z	One Day Adjustment - Misc	ВZМ	Special Class Pro-rated Mis	sc	С	А	S LB22	2-03	0	0	0	\$0	\$1 5	1	0 0	0	\$0	\$1 \$		NO YES	programming in the San Francisco Public  MFB adjustment for reassignment of 1 FTE Libraria  COM to Admin, and substitution of the position to
11	1	1			Expenditures	1			1	1	1	1	1	1				1			1						dedicated resource to implement racially ec programming in the San Francisco Public MFB adjustment for substitution of 1 FTE 1630 to

Budget Contain Door	15 20 004 files - 1	nee Eunor dia													Total BY FTE Variance	FY 202		Total BY Amount Varian	nce: 177,591.	.00	Total BY+1 FTE Varianc		Total BY-	1 Amount Variance	183,317.00		FORMULA	FILL IN
GFS Type Dept	Account Lvl 5 Name		Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret Status	Ad	ction R	Ref No.	Start Dept FTE	End Dept FTE		Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE		Start BY+1 Dept Amt E	nd BY+1 Dept Amt	Var BY+1 Dept Amt	_	Amount Changes	Explanation of FTE and/or Amount Change
																										Submitted?	Submitted?	
elf Supporting LIB	5130Fringe	515010		301	Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21	c	А	s	LE	B22-09	0	0	0	\$0 (\$4,	(54)	(,614)	0	0	0 \$0	(\$4,89)	1) (\$4,89	91)	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 182
elf Supporting LIB	5130Fringe	515010		101	Expenditures Gross	1630 C	Account Clerk	790	790 - LOCAL 790, SEIU	c	A	S	LE	B22-06	0	0	0	50 (54	.966) (\$4	.966)	0	0	0 50	(\$5.264	4) (\$5.26	64)	NO YES	Ads MFB adjustment for substitution of 1 FTE 1630 to 184
self Supporting LIB	5130Fringe	515010		101	Expenditures	1972 C	Senior Administrative Analyst	21	021 - LOCAL 21. PROFESSIONA				15	822-09	0	0	9	60 61	3.952 S3	2,957	0	0	0 50	64.10	n	190	NO VE	Admin-Finar  MFB adjustment for substitution of 1 FTE 1544 to 182:
		313010			Gross Expenditures	1015_0			AND TECHNICAL ENG		1								3,332					y-,10	34,11		10	Adn
ielf Supporting LIB	5130Fringe	515010		301	Gross Expenditures	1842_C	Management Assistant	750	790 - LOCAL 790, SEIU	·		3	LE	522-00	0			30 34	4,500 34	4,500	0	0	0 30	\$3,20	35,20	04	NO TE	MFB adjustment for substitution of 1 FTE 1630 to 184: Admin-Finar
ielf Supporting LIB	5130Fringe	515010		301	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	R	LE	B22-03	0	0	0	\$0 \$4	4,966 \$4	4,966	0	0	0 \$0	\$5,26	\$5,26	264	NO YES	MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
Self Supporting LIB	5130Fringe	515010		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0 (\$4,	,966) (\$4,	,966)	0	0	0 \$0	(\$5,264	4) (\$5,26	64)	NO YES	programming in the San Francisco Public Libr MFB adjustment for reassignment of 1 FTE Librarian fr
					Expenditures																							COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita programming in the San Francisco Public Libra
Self Supporting LIB	5130Fringe	515010		301	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0 \$4	4,966 \$4	4,966	0	0	0 \$0	\$5,26	4 \$5,26	264	NO YES	MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
Self Supporting LIB	5130Fringe	515710		301	Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21	c	А	s	LE	B22-09	0	0	0	\$0 (\$9,	(\$9,	(,698)	0	0	0 \$0	(\$10,279	9) (\$10,27	79)	NO YES	programming in the San Francisco Public Libra MFB adjustment for substitution of 1 FTE 1544 to 182:
Self Supporting LIB	5130Fringe	515710		J01	Expenditures Gross	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-06	0	0	0	\$0 (\$9,	(\$9,	1,673)	0	0	0 \$0	(\$10,25	3) (\$10,25:	53)	NO YES	Adr MFB adjustment for substitution of 1 FTE 1630 to 184.
Self Supporting LIB	5130Fringe	515710		J01	Expenditures Gross	1823 C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONA	ı c	А	s	LE	B22-09	0	0	0	\$0 \$11	1,307 \$11	1,307	0	0	0 \$0	\$11,98	15 \$11,98	985	NO YES	Admin-Fina MFB adjustment for substitution of 1 FTE 1544 to 182
Self Supporting LIB	5130Fringe	515710		101	Expenditures Gross	1842 C	Management Assistant	790	AND TECHNICAL ENG 790 - LOCAL 790, SEIU		Δ.	5	15	B22-06	0	0	0	sn se	9.673 \$6	9.673	0	0	0 \$0	\$10,25	3 510.25	253	NO YES	Ada MFB adjustment for substitution of 1 FTE 1630 to 184
ielf Supporting LIB	5130Fringe	515710		101	Expenditures	2620 C	Liberrian I	790	790 - LOCAL 790, SEIU					22.02	0	0	9	\$0 \$9	9,673 \$5	9.672	0	0	0 60	\$10,25	3 \$10,25	252	NO VE	Admin-Finar  MFB adjustment for reassignment of 1 FTE Librarian fr
an supporting	3230111180	313710		301	Expenditures	3630_0	ELECTRICAL PROPERTY.	7.50	750-10052 750, 3210			, and						3.	3,073	3,073				, , , , , , , , , , , , , , , , , , ,	310,2.		10	COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
self Supporting LIB	5130Fringe	515710		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0 (\$9,	(\$9,	(,673)	0	0	0 \$0	(\$10,253	3) (\$10,25	53)	NO YES	orgeramming in the San Francisco Public Libra MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to creat
Folf Commention III	F1307-l	515710		101	Expenditures	3634.6	Librarian III	700	790 - LOCAL 790, SEIU					222.02				\$0 \$9	0.673	0.57				\$10,25	2 610.37	N. C.	NO.	dedicated resource to implement racially equita programming in the San Francisco Public Libr. MFB adjustment for reassignment of 1 FTE Librarian fr
Self Supporting LIB	5130Fringe	313710		301	Gross Expenditures	3634_C	Citization	750	790 - 10042 790, 3210		Î	3	LE	522-03				30	2,073	5,673			30	\$10,25	310,23	(3)	NO TE	COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
self Supporting LIB	5130Fringe	516010		J01	Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21	c	А	s	LE	B22-09	0	0	0	\$0 (\$1,	,138) (\$1	,138)	0	0	0 \$0	(\$1,183	3) (\$1,18	83)	NO YES	programming in the San Francisco Public Libra MFB adjustment for substitution of 1 FTE 1544 to 182 Adn
elf Supporting LIB	5130Fringe	516010		J01	Expenditures Gross	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-06	0	0	0	\$0 (\$1,	,161) (\$1	,161)	0	0	0 \$0	(\$1,20)	7) (\$1,20	07)	NO YES	MFB adjustment for substitution of 1 FTE 1630 to 184 Admin-Final
Self Supporting LIB	5130Fringe	516010		J01	Expenditures Gross	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONA AND TECHNICAL ENG	T C	А	s	LE	B22-09	0	0	0	\$0 \$1	1,250 \$1	1,250	0	0	0 \$0	\$1,30	51,30	800	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 182
self Supporting LIB	5130Fringe	516010		J01	Expenditures Gross	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	c	А	S	LE	B22-06	0	0	0	\$0 \$1	1,161 \$1	1,161	0	0	0 \$0	\$1,20	\$1,20	207	NO YES	Adn  MFB adjustment for substitution of 1 FTE 1630 to 1843
Self Supporting LIB	5130Fringe	516010		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	A	R	LE	B22-03	0	0	0	\$0 \$1	1,161 \$1	1,161	0	0	0 \$0	\$1,20	\$1,20	207	NO YES	Admin-Finar  MFB adjustment for reassignment of 1 FTE Librarian fr
					Expenditures																							COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita programming in the San Francisco Public Libra
Self Supporting LIB	5130Fringe	516010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0 (\$1,	,161) (\$1,	,161)	0	0	0 \$0	(\$1,20)	7) (\$1,20	07)	NO YES	orogramming in the San Francisco Public Libra MFB adjustment for reassignment of 1 FTE Librarian for COM to Admin, and substitution of the position to creat
Self Supporting LIB	5130Fringe	516010		301	Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0 \$1	1,161 \$1	1,161	0	0	0 \$0	\$1,20	17 \$1,20	207	NO YES	dedicated resource to implement racially equital programming in the San Francisco Public Libra MFB adjustment for reassignment of 1 FTE Librarian fro
					Expenditures																							COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita programming in the San Francisco Public Libra
Self Supporting LIB	5130Fringe	517010		J01	Gross Expenditures	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21	c	А	s	LE	B22-09	0	0	0	\$0 (\$	\$120) (\$	5120)	0	0	0 \$0	(\$126	5) (\$12)	26)	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 Adm
Self Supporting LIB	5130Fringe	517010		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-06	0	0	0	\$0	(\$72)	(\$72)	0	0	0 \$0	(\$75	5) (\$7)	75)	NO YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 Admin-Finan
Self Supporting LIB	5130Fringe	517010		J01	Gross	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONA AND TECHNICAL ENG	L C	А	s	LE	B22-09	0	0	0	\$0	\$126	\$126	0	0	0 \$0	\$13	\$13	131	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 1823 Adm
Self Supporting LIB	5130Fringe	517010		J01	Expenditures Gross	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-06	0	0	0	\$0	\$99	\$99	0	0	0 \$0	\$10	14 \$10	104	NO YES	MFB adjustment for substitution of 1 FTE 1630 to 1842 Admin-Finan
Self Supporting LIB	5130Fringe	517010		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	R	LE	B22-03	0	0	0	\$0	\$104	\$104	0	0	0 \$0	\$10	9 \$10	109	NO YES	MFB adjustment for reassignment of 1 FTE Librarian for COM to Admin, and substitution of the position to creat
Folf Commention III	F1307-l	F17010		101	Expenditures	2620.6	Librarian I	700	790 - LOCAL 790, SEIU					222.02					*****	100				1000	1610		NO.	dedicated resource to implement racially equitate programming in the San Francisco Public Libra MFB adjustment for reassignment of 1 FTE Librarian fro
Self Supporting LIB	5130Fringe	317010		301	Gross Expenditures	3630_C	Citianani	750	790 - 10042 790, 3210		Î	3	LE	522-03		0		30 (3	5104) (3	5104)			50	(\$10)	9) (510	ua)	NO TE	COM to Admin, and substitution of the position to creat dedicated resource to implement racially equital
Self Supporting LIB	5130Fringe	517010		J01	Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-03	0	0	0	\$0	\$127	\$127	0	0	0 \$0	\$13	3 \$13	133	NO YES	programming in the San Francisco Public Libra MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to creat
					Expenditures													_		-								dedicated resource to implement racially equita programming in the San Francisco Public Libra
Self Supporting LIB	5130Fringe	51/010		301	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc		^	5	LE	822-03		0		50	50	50		o o	50	,		\$1	NO YES	MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
Self Supporting LIB	5130Fringe	517010		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	s	LE	B22-09	0	0	0	\$0	\$0	\$0	0	0	0 \$0	\$	ii	\$1	NO YES	programming in the San Francisco Public Libra MFB adjustment for substitution of 1 FTE 1544 to 1823
ielf Supporting LIB	5130Fringe	519120		J01	Expenditures Gross	1544_C	Secretary, Library Commission	22	022 - SFAPP, LOCAL 21	c	А	s	LE	B22-09	0	0	0	\$0 (\$	\$466) (\$	5466)	0	0	0 \$0	(\$485	9) (\$48)	89)	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 182:
ielf Supporting LIB	5130Fringe	519120		J01	Expenditures Gross	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	c	А	s	LE	B22-06	0	0	0	\$0 (\$	\$279) (\$	\$279)	0	0	0 \$0	(\$293	3) (\$29)	93)	NO YES	MFB adjustment for substitution of 1 FTE 1630 to 184:
self Supporting LIB	5130Fringe	519120		301	Expenditures Gross	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONA	r c	А	s	LE	B22-09	0	0	0	\$0	\$440	\$440	0	0	0 \$0	\$46	i2 \$46	162	NO YES	MFB adjustment for substitution of 1 FTE 1544 to 182:
elf Supporting LIB	5130Fringe	519120		J01	Expenditures Gross	1842_C	Management Assistant	790	AND TECHNICAL ENG 790 - LOCAL 790, SEIU	c	А	S	LE	B22-06	0	0	0	\$0	\$386	\$386	0	0	0 \$0	\$40	15 \$40	105	NO YES	Adr MFB adjustment for substitution of 1 FTE 1630 to 184.
self Supporting LIB	5130Fringe	519120		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	A	R	LE	B22-03	0	0	0	\$0	\$405	\$405	0	0	0 \$0	\$42	6 \$42	126	NO YES	Admin-Fina MFB adjustment for reassignment of 1 FTE Librarian f
					Expenditures						_					<u>                                     </u>						<u> </u>						COM to Admin, and substitution of the position to crea dedicated resource to implement racially equit programming in the San Francisco Public Libr
ielf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	S	LE	822-03	0	0	0	\$0 (\$	\$405) (\$	\$405)	0	0	0 \$0	(\$426	5) (\$42)	26)	NO YES	programming in the San Francisco Public Libra  MFB adjustment for reassignment of 1 FTE Librarian fr  COM to Admin, and substitution of the position to creat  dedicated resource to implement racially equita
elf Supporting LIB	5130Fringe	519120		J01	Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	c	A	s	LE	B22-03	0	0	0	\$0	\$495	\$495	0	0	0 \$0	\$52	10 \$52	520	NO YES	dedicated resource to implement racially equits programming in the San Francisco Public Uibr MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to crea
					Expenditures						_											<u> </u>						dedicated resource to implement racially equit
ielf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	R	LE	822-03	0	0	0	\$0	\$2	\$2	0	0	0 \$0	s	52	\$2	NO YES	programming in the San Francisco Public Libr MFB adjustment for reassignment of 1 FTE Librarian F COM to Admin, and substitution of the position to crea dedicated resource to implement racially equit
Self Supporting LIB	5130Fringe	519120		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	s	LE	B22-06	0	0	0	\$0	\$1	\$1	0	0	0 \$0	s	11 5	\$1	NO YES	programming in the San Francisco Public Libr MFB adjustment for substitution of 1 FTE 1630 to 184
elf Supporting LIB	5010Salary	501010		J01	Expenditures Gross	2708_C	Custodian	790	790 - LOCAL 790, SEIU	c	А	т	LE	B22-04	0 3.	5 3.	5	\$0 \$242	2,734 \$242	2,734	0	4	4 50	\$254,85	0 \$254,85	350	YES YES	Admin-Fina  Reassign 2.5 FTE Library Page and 1 FTE Library Techn Assistant I from COM to Facilities division, then TX to 3.5
elf Supporting LIB	5010Salary	501010		101	Expenditures	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	-		+		B22-05	0	1	1			6,322	0	1	1 60	\$80,13	\$80,13	137	YES	Assistant I from COM to Facilities division, then TX to 3.5  Custodians to enhance custodial capa Reassign 1 FTE Library Technical Assistant II from COI
	·				Gross Expenditures		·	700			-												30				977	Facilities division, then TX to 1 FTE Custodians to enhi custodial caoa Reassign 2.5 FTE Library Page and 1 FTE Library Techn
olf Supporting LIB	5010Salary	501010		301	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	А	R		822-04	2.	2		\$0 \$154		4,109	0	3	3 \$0	\$161,86	4 \$161,86	004	TES YES	Assistant I from COM to Facilities division, then TX to 3.5
elf Supporting LIB	5010Salary	501010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	T	LE	B22-04	0 (2.5	(2.5	-	\$0 (\$154,	(\$154)	(,169)	0	(3)	(3) \$0	(\$161,864	4) (\$161,86	64)	YES YES	Custodians to enhance custodial caoa Reassign 2.5 FTE Library Page and 1 FTE Library Tech Assistant I from COM to Facilities division, then TX to 3.5 Custodians to enhance custodial caoa
elf Supporting LIB	5010Salary	501010		301	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	А	R	LE	B22-04	0 1.	0 1.	0	\$0 \$85	9,149 \$85	9,149	0	1	1 \$0	\$93,59	\$93,55	598	YES YES	Custodians to enhance custodial capac Reassign 2.5 FTE Library Page and 1 FTE Library Techn Assistant I from COM to Facilities division, then TX to 3.5
elf Supporting LIB	5010Salary	501010		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	T	LE	B22-04	0 (1.0	0) (1.0	)	\$0 (\$89,	(\$89,	1,149)	0	(1)	(1) \$0	(\$93,598	8) (\$93,59)	98)	YES YES	Custodians to enhance custodial capa Reassign 2.5 FTE Library Page and 1 FTE Library Techn Assistant I from COM to Facilities division, then TX to 3.5
ielf Supporting LIB	5010Salary	501010		J01	Gross	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	А	R	LE	B22-05	0	1	1	\$0 \$96	6,914 \$96	6,914	0	1	1 \$0	\$101,75	1 \$101,75	751	YES YES	Custodians to enhance custodial caoa Reassign 1 FTE Library Technical Assistant II from COI Facilities division, then TX to 1 FTE Custodians to enha
elf Supporting LIB	5010Salary	501010		J01	Expenditures Gross	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	T	LE	B22-05	0 (1	1) (1	)	\$0 (\$96,	,914) (\$96	i,914)	0	(1) (	(1) \$0	(\$101,75	1) (\$101,75	51)	YES YES	custodial capa Reassign 1 FTE Library Technical Assistant II from COI
elf Supporting LIB	5010Salary	501010		J01	Expenditures Gross	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	Д	R	10	B22-04	0	0	0	\$0	\$950	\$950	0	0	0 60	¢ae	12 coc	982	NO VE	Facilities division, then TX to 1 FTE Custodians to enha custodial capac One day adjustment for reassignment of 2.5 FTE Library P
					Expenditures		, ,					Î												730	33.		16.	and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
elf Supporting LIB	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LE	B22-05	0	0	0	\$0	\$379	\$379	0	0	0 \$0	\$39	2 \$35	392	NO YES	capac One day adjustment for reassignment of 1 FTE Libr Technical Assistant II from COM to Facilities division, then
Self Supporting LIB	5010Salary	501010		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	T	LE	B22-04	0	0	0	50	(\$2)	(52)	0	0	0 \$0	(\$3	2) (\$.	\$2)	NO YES	to 1 FTE Custodians to enhance custodial caoaci One day adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Faciliti
					Expenditures																							division, then TX to 3.5 FTE Custodians to enhance custodi capacit

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Part														Total BY FTE Varianc			Total BY Amount Varian	ice: 177,591.0	00 T	otal BY+1 FTE Variance			+1 Amount Variance	: 183,317.0	0		
			Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret Status	Action	Ref No.	Start Dept FTE		FY 20						FY 2022-23				F		FILL IN  Explanation of FTE and/or Amount Change
Marche   M	S. S. Type Sept Account 211 3 Name Acco	ount 15	Agency oscio	AAG	ANO IIIIC	Ciuss	Job Class Tide	Emp org code	Emp org rice	net Status	Action	inci noi	Start Sept 112	End Sept 112	van beper i e	Start Dept Anne	Elia Dept Allic	vai bept Aint	Start BT 11 Bept 112	cha bi i i bepti i e	July 2112 Dept 112	DITI DEPENDE	and D112 Dept Anne	var 5112 Sept Ame	Submitted?		Explanation of 112 analysis remount enables
Marche   M	Self-Supportine LIB S010Salary S0101	10		101	Comm	9991M 7	One Day Adjustment - Misc	BZM	Special Class Prograted Misc		Δ.	-	1822-05	0	0	0	sn .	(581)	581)		0 0	\$n	(\$84	1) (5)	84)	NO YES	One day adjustment for reassignment of 1 FTF Libra
The content of the		-																						,	- 0		Technical Assistant II from COM to Facilities division, then to 1 FTE Custodians to enhance custodial capaci
Column	Self Supporting LIB 5130Fringe 51301	10		J01		2708_C	Custodian	790	790 - LOCAL 790, SEIU	С	А	Ŧ	LB22-04	0	0	0	\$0 \$53	1,168 \$53,	168	0	0	\$0	\$50,41	2 \$50,4	112	NO YES	MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custod
Market   M	Self Supporting LIB 5130Fringe 51301	10		J01	Gross	2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A	T	LB22-05	0	0	0	\$0 \$16	i,718 \$16,	.718	0	0 0	\$0	\$15,85	1 \$15,8	351	NO YES	capaci MFB adjustment for reassignment of 1 FTE Library Techni
	Self Supporting LIB S130Fringe 51301	10		J01		3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A	R	LB22-04	0	0	0	\$0 \$38	1,976 \$38,	.976	0	0 0	\$0	\$37,48	15 \$37,4	185	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 2.5 FTE Library P:
Martin																											division, then TX to 3.5 FTE Custodians to enhance custo
Martin	Self Supporting LIB S130Fringe S1301	10		J01		3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	Ŧ	LB22-04	0	0	0	\$0 (\$38,	976) (\$38,5	976)	0	0 0	\$0	(\$37,485	5) (\$37,48	85)	NO YES	MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
Market   M	Self Supporting LIB S130Fringe S1301	10		J01		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	C	A	R	LB22-04	0	0	0	\$0 \$15	1,527 \$19,	527	0	0 0	\$0	\$18,51	.5 \$18,5	515	NO YES	capa MFB adjustment for reassignment of 2.5 FTE Library P
Martin																											and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo capa:
Martin	Self Supporting LIB S130Fringe 51301	10		J01		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	T	LB22-04	0	0	0	\$0 (\$19,	527) (\$19,5	527)	0	0 0	\$0	(\$18,515	5) (\$18,51	15)	NO YES	MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
March   Marc	Self Supporting LIB S130Fringe S1301	10		J01	• • • • • • • • • • • • • • • • • • • •	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	R	LB22-05	0	0	0	\$0 \$21	1,228 \$21,	.228	0	0 0	\$0	\$20,12	17 \$20,1	127	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn
Market		10		101		3618 C	Library Technical Assistant II	790	790 - LOCAL 790 SELL	-	Δ.	7	1822-05	0	0	0	\$0 (\$21	228) (521.2	278		0	sn.	(\$20.127	7) (\$20.1:	27)		Assistant II from COM to Facilities division, then 1X to 1
Market   M					Expenditures																						Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capa
March   Marc	Self-Supporting LIB S130E-ringe S1301	10		301		9991M_2	One Day Adjustment - Misc	ВЕМ	Special class Pro-rated Misc	·	A	к	1822-04	b and a second		0	50	5228 5	12.28		0	50	\$21	52	(15	NO YES	and 1 FTE Library Technical Assistant I from COM to Facil division, then TX to 3.5 FTE Custodians to enhance custo
	Self Supporting LIB 5130Fringe 51301	10		J01		9991M_Z	One Day Adjustment - Misc	ви	Special Class Pro-rated Misc	c	A	R	LB22-05	0	0	0	\$0	\$83	\$83	0	0 0	\$0	\$7	18 \$	578	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
Part	Self Supporting LIB 5130Fringe 51301	10		J01		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	T	LB22-04	0	0	0	\$0	(\$20)	\$20)	0	0 0	\$0	(\$21	1) (\$3	21)	NO YES	Custodians to enhance custodial capa MFB adjustment for reassignment of 2.5 FTE Library F
Marchane					Expenditures																						division, then TX to 3.5 FTE Custodians to enhance custo
Column   C	Self Supporting UB 5130Fringe 51301	10		301		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	T	L822-05	0	0	0	\$0	(\$18)	\$18)	0	0	\$0	(\$17	7) (5:	17)	NO YES	Assistant II from COM to Facilities division, then TX to 1
Part	Self Supporting LIB 5130Fringe 51401	10		J01	Gross	2708_C	Custodian	790	790 - LOCAL 790, SEIU	c	А	T	LB22-04	0	0	0	\$0 \$15	5,049 \$15,	,049		0	\$0	\$15,80	0 \$15,8	800	NO YES	and 1 FTE Library Technical Assistant I from COM to Facil
Part	Self Supporting LIB 5130Fringe 51401	10		J01		2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	c	A	т	LB22-05	0	0	0	\$0 \$4	1,732 \$4,	,732		0 0	\$0	\$4,96	8 \$4,9	968	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn
Part		10		101	Expenditures	3602 C		790		c	A	R	1822-04	0	0	0			559	0	0	en	cion	15	135	NO UPO	Assistant II from COM to Facilities division, then TX to 1
Part	51401					t	,										55	59,				50	\$10,03	\$10,0		YES	and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
	Self Supporting LIB 5130Fringe 51401	10		J01		3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	т	LB22-04	0	0	0	\$0 (\$9,	559) (\$9,5	559)	0	0 0	\$0	(\$10,035	5) (\$10,03	35)	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Facilit
Market   M	E-MC	10		101	-	2010 0	Ukana Tankalad Andahah	700	700 10001 700 0011				1233.04						537			60	ćr. 00		202	NO. NO.	division, then TX to 3.5 FTE Custodians to enhance custor capac
	3210Filinge 3230Filinge 3230Filinge	10		301		3616_C	clorary reclinical assistance	750	790 * EOCAL 790, SEIO			ĸ.	1822-04			0	30 33	,327 33,	327	,		30	\$5,80	33,0	sus		and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
	Self Supporting LIB 5130Fringe 51401	10		J01		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	A	T	LB22-04	0	0	0	\$0 (\$5,	527) (\$5,5	527)	0	0 0	\$0	(\$5,803	3) (\$5,80	03)	NO YES	capa MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
																							***				division, then TX to 3.5 FTE Custodians to enhance custo capac
Part		10		301		3618_C	Library Technical Assistant II	790		·	А	к	1822-05	b .	b .	0	50 56	56,	900	,	0	50	\$6,30	56,3	309		Assistant II from COM to Facilities division, then TX to 1
Part	Self Supporting LIB 5130Fringe 51401	10		301		3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	С	А	Ŧ	LB22-05	0	0	0	\$0 (\$6,	.009) (\$6,0	009)		0	\$0	(\$6,309	9) (\$6,30	09)	NO YES	Assistant II from COM to Facilities division, then TX to 1
Marke   Mark	Self Supporting LIB 5130Fringe 51401	10		J01	Gross	9991M_Z	One Day Adjustment - Misc	вzм	Special Class Pro-rated Misc	С	А	R	LB22-04	0	0	0	\$0	\$59	\$59		0 0	\$0	\$6	51 \$	661	NO YES	and 1 FTE Library Technical Assistant I from COM to Facil
Part	Self Supporting LIB 5130Fringe 51401	10		J01		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	R	LB22-05	0	0	0	\$0	\$23	\$23		0 0	\$0	\$2	14 5	524	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn
		10		101	Expenditures	999114 7	One Day Adjustment - Miss	P7M	Special Clare Broughted Mice				1822.05	0		0	sn.	(es)	(es)			\$n	(es		ćc)	NO VE	Custodians to enhance custodial capa
		10			Expenditures	3331M_E	One Day Adjustment - Heat	S.I.W			î		1311-03				~	(33)	(33)		0		(20	,	23)		Assistant II from COM to Facilities division, then TX to 1
**************************************	Self Supporting LIB 5130Fringe 51402	20		301		2708_C	Custodian	790	790 - LOCAL 790, SEIU	С	A	ī	LB22-04	0	0	0	50 53	1,519 \$3,	.519		0	\$0	\$3,69	53,6	596	NO YES	and 1 FTE Library Technical Assistant I from COM to Facil
	Self Supporting LIB 5130Fringe 51402	20		J01		2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	C	A	T	LB22-05	0	0	0	\$0 \$1	1,107 \$1,	.107	0	0 0	\$0	\$1,16	12 \$1,1	162	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn
Note	Self-Supporting LIB S130Fringe 51402	20		J01		3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R	LB22-04	0	0	0	\$0 \$2	1,235 \$2,	235	0	0 0	\$0	\$2,34	17 \$2,3	847	NO YES	Custodians to enhance custodial capa MFB adjustment for reassignment of 2.5 FTE Library F
The section of the se																											division, then TX to 3.5 FTE Custodians to enhance custo
Marche   M	Self Supporting LIB S130Fringe 51402	20		J01		3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	T	LB22-04	0	D	0	\$0 (\$2,	235) (\$2,2	235)	0	0	\$0	(\$2,347	7) (\$2,34	47)	NO YES	MFB adjustment for reassignment of 2.5 FTE Library F and 1 FTE Library Technical Assistant I from COM to Facil
State   Stat	Self-Supporting LIB S130Fringe 51402	20		J01	Gross	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	A	R	LB22-04	0	0	0	\$0 \$1	1,293 \$1,	293	0	0 0	\$0	\$1,35	57 \$1,3	357	NO YES	cana MFB adjustment for reassignment of 2.5 FTE Library F
# Section 1 and 1					Expenditures																						division, then TX to 3.5 FTE Custodians to enhance custo
	Self Supporting LIB S130Fringe 51402	20		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	T	LB22-04	0	D	0	\$0 (\$1,	293) (\$1,2	293)	0	0	\$0	(\$1,357	7) (\$1,35	57)	NO YES	MFB adjustment for reassignment of 2.5 FTE Library F and 1 FTE Library Technical Assistant I from COM to Facil
	Self-Supporting LIB 5130Fringe 51402	20		J01		3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	R	LB22-05	0	0	0	\$0 \$1	1,406 \$1,	.406	0	0 0	\$0	\$1,47	'5 \$1,4	175	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn
See Level Control Cont	Self Supporting LIB 5130Fringe 51402	20		J01	Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	т	LB22-05	0	0	0	\$0 (S1	406) (\$1.4	406)		0 0	\$0	(\$1,475	5) (\$1.4)	75)		Assistant II from COM to Facilities division, then TX to 1  Custodians to enhance custodial capa  MFB adjustment for reassignment of 1 FTE Library Techn
1				101	Expenditures	999114 7		BZM		c	A			0	0	0	so	\$14	\$14	0	0	en		4	514	NO UPO	Assistant II from COM to Facilities division, then TX to 1
	53402					E	y requestions - MISC															50	\$1	,			and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
	Self Supporting LIB 5130Fringe 51402	20		J01		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LB22-05	0	0	0	\$0	\$5	\$5	0	0	\$0	\$	66	\$6	NO YES	capa MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
	Self Supporting LIB 5130Fringe 51402	20		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	т	LB22-05	0	0	0	\$0	(\$1)	(\$1)	0	0 0	\$0	(\$2	2) (5	\$2)		Custodians to enhance custodial capa MFB adjustment for reassignment of 1 FTE Library Techn
Part	Self Supporting UB 5130Fringe 51501	10		J01	Expenditures	2708_C	Custodian	790	790 - LOCAL 790, SEIU	c	A	T	LB22-04	0	0	0	\$0 \$17	7,381 \$17,	.381	0	0 0	\$0	\$18,42	4 \$18,4	124	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 2.5 FTE Library P
AT COMPANY OF THE STATE OF THE					Expenditures																						and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
and the particular of the part	Self Supporting LIB 5130Fringe 51501	10		J01		2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	c	А	T	LB22-05	0	0	0	\$0 \$4	1,966 \$4,	.966		0	\$0	\$5,26	\$5,2	264	NO YES	MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
Angle   Angl	Self Supporting LIB 5130Fringe 51501	10		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 \$12	1,415 \$12,	A15		0	\$0	\$13,16	\$13,1	160	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
Expenditures    Expenditure   Fig.	Self Supporting UB 5130Fringe Example	10		301	-	3602 C	Library Page	790	790 - LOCAL 790. SEII I	c	A	т	LB22-04	0	0	0	\$0 /c12	415) (512.4	415)	9	0 0	sn.	(¢13 ter	0) (512.14	60)	NO VE	division, then TX to 3.5 FTE Custodians to enhance custo capa
and Fagoring (ii) 1300 (iii) 1300	31301											1					(512)	. (312)				~~	(323,100	, , , , , , , , , , , , , , , , , , , ,			and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Here and the properties of the	Self Supporting LIB 5130Fringe 51501	10		J01	Gross	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 \$4	s,966 \$4,	.966		0	\$0	\$5,26	\$5,2	264	NO YES	and 1 FTE Library Technical Assistant I from COM to Facili
## Appendix   Fig.   Fi	Self Supporting UB 5130Fringe Example	10		301		3616 C	Library Technical Accietan*	790	790 - LOCAL 790. SEII I	c	A	т	LB22-04	0	0	0	SO ICA	966) (¢a ¢	966)	9	0 0	sn.	/¢¢ 764	4) (50 %	64)		division, then TX to 3.5 FTE Custodians to enhance custo capa: MFB adjustment for reassignment of 2.5 FTE Library P
Assistant in Conformation (18	31301						,					1	- 1					(54,5				20	(23,204	(33,21			and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Expenditures   Expe	Self Supporting LIB 5130Fringe 51501	10		J01		3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	С	А	R	LB22-05	0	0	0	\$0 \$4	,966 \$4,	.966	0	0	\$0	\$5,26	i4 \$5,2	264	NO YES	Assistant II from COM to Facilities division, then TX to 1
Expenditures   Signature   S	Self Supporting LIB 5130Fringe 51501	10		J01	Gross	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	Т	L822-05	0	0	0	SO (S4)	966) (\$4,5	966)	0	0 0	\$0	(\$5,264	4) (\$5,26	64)	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 1 FTE Library Techn
and 3 FTE Desay Part Design Fig. 1 Septemblitures    Composition   Compo	Self Supporting LIB 5130Fringe 51571	10		301		2708_C	Custodian	790	790 - LOCAL 790, SEIU	c	A	T	LB22-04	0	0	0	\$0 \$33	1,856 \$33,	.856	0	0 0	\$0	\$35,88	16 \$35,8	386	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 2.5 FTE Library P.
Assistant III roun Colds Foundation State of the Colds Foundation Colds Fo																		1									and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Ard Supporting UB 5130Fringe 515710 JD Gross 502_C Ubrary Page 790 790-LOCAL 790, SEIU C A R LB22-04 0 0 0 50 524,183 524,183 0 0 0 5 50 525,633 MO TEL Brary Page 790 790-LOCAL 790, SEIU C A R LB22-04 0 0 0 5 50 525,633 SEID Fringe STATE Branch From Expenditures and 1911 Ubrary Page 1930 Tell Brary Pag	Self Supporting UB 5130Fringe 51571	10		J01		2716_C	Custodial Assistant Supervisor	790	790 - LOCAL 790, SEIU	С	А	T	LB22-05	0	0	0	\$0 \$9	9,673 \$9,	.673	0	0	\$0	\$10,25	\$10,2	253	NO YES	Assistant II from COM to Facilities division, then TX to 1 I
division, then TX to 3.5 FTE Custodiana to enhance cust	Self Supporting LIB 5130Fringe 51571	10		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 \$24	1,183 \$24,	.183	0	0 0	\$0	\$25,63	\$25,6	533	NO YES	Custodians to enhance custodial caoaci MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Facilit
					Expenditures																						division, then TX to 3.5 FTE Custodians to enhance custod capaci

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Budget Surtem Bernet 45 22 22 - for	iltorad C	r Evnondia												[		Total BY FTE Variance		21-22	Total BY Amount	Variance: 177,59	1.00	Total BY+1 FTE Varia		- Total B	8Y+1 Amount Variance	2: 183,317.0		FORMULA	FILL IN
Budget System Report 15.30.004 filter GFS Type Dept Account	iltered on Gross int Lvl 5 Name		Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Re	t Status	Action	Ref No	lo.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dep	FTE End BY+1 Dept FT		FY 2022-23 FTE Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		Amount Changes	FILL IN  Explanation of FTE and/or Amount Change
								1																			Submitted?	Submitted?	
Table 110 CARDINA		515710		101	_	3602 C	Library Page	700	790 - LOCAL 790, SEIU		-			LB22-04					60	(\$24,183) (\$2	24 1921				(\$25,63	(\$25,63	***	10	MFB adjustment for reassignment of 2.5 FTE Library P
Self Supporting LIB 5130Fringe	ige	313/10		301	Expenditures	-	Library Page	750	790 - LOCAL 790, SEIO			^		1822-04					30	(524,165)	24,103)	0	0	0 30	(525,03	(525,0:	33)	NO TE	and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe	nge	515710		301	Gross	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	c	A	R	LB22-04		0	0	0	\$0	\$9,673	\$9,673	0	0	0 \$0	\$10,25	53 \$10,2	253	NO YES	capaci MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Faciliti
					Expenditures																								division, then TX to 3.5 FTE Custodians to enhance custod
Self Supporting LIB 5130Fringe	nge	515710		J01	Gross Expenditures	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	С	А	T	LB22-04		0	0	0	\$0	(\$9,673)	\$9,673)	0	0	0 \$0	(\$10,25	(\$10,25	53)	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library P: and 1 FTE Library Technical Assistant I from COM to Facilit
Self Supporting LIB 5130Fringe	nge	515710		301	Gross	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	c	A	R	LB22-05		0	0	0	50	\$9,673	\$9,673	0	0	0 \$0	\$10,2	53 \$10,2	253	NO YES	division, then TX to 3.5 FTE Custodians to enhance custor capac MFB adjustment for reassignment of 1 FTE Library Techni
					Expenditures	_																							Assistant II from COM to Facilities division, then TX to 1  Custodians to enhance custodial capac  MFB adjustment for reassignment of 1 FTE Library Techni
Self Supporting LIB 5130Fringe	nge	515710		301	Gross Expenditures	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	c	А		LB22-05		0	0	0	50	(\$9,673)	59,673)	0	0	0 50	(\$10,25	(\$10,25	53)	NO YES	MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capaci
Self Supporting LIB 5130Fringe	nge	516010		301	Gross Expenditures	2708_C	Custodian	790	790 - LOCAL 790, SEIU	J	с	А	T	LB22-04		0	0	0	\$0	\$4,064	\$4,064	0	0	0 \$0	\$4,22	25 \$4,2	225	NO YES	MFB adjustment for reassignment of 2.5 FTE Library P: and 1 FTE Library Technical Assistant I from COM to Facilit
Self Supporting LIB 5130Fringe	100	516010		101		2716 C	Custodial Assistant Super	ikor 790	790 - LOCAL 790, SEIU		C	Δ	-	LB22-05		0	0	0	so.	\$1,161	\$1.161	0	0	0 \$0	\$1,20	07 \$1.2	207	NO YES	division, then TX to 3.5 FTE Custodians to enhance custor capac MFB adjustment for reassignment of 1 FTE Library Techn
					Gross Expenditures	-															*****				7-7				Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capa MFB adjustment for reassignment of 2.5 FTE Library F
Self Supporting LIB 5130Fringe	nge	516010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	J	С	A	R	LB22-04		0	0	0	\$0	\$2,903	\$2,903	0	0	0 \$0	\$3,0	18 \$3,0	018	NO YES	MFB adjustment for reassignment of 2.5 FTE Library F and 1 FTE Library Technical Assistant I from COM to Facil division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	516010		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	J	c	A	т	LB22-04		0	0	0	\$0	(\$2,903) (\$	\$2,903)	0	0	0 \$0	(\$3,01	(\$3,01	18)	NO YES	cana MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
					Expenditures																								and 1 FTE Library Technical Assistant I from COM to Facil division, then TX to 3.5 FTE Custodians to enhance custo capa
Self Supporting LIB 5130Fringe	nge	516010		J01	Gross	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	с	А	R	LB22-04		0	0	0	\$0	\$1,161	\$1,161	0	0	0 \$0	\$1,20	07 \$1,2	207	NO YES	MFB adjustment for reassignment of 2.5 FTE Library F and 1 FTE Library Technical Assistant I from COM to Facil
					Expenditures				790 - LOCAL 790, SEIU										44										division, then TX to 3.5 FTE Custodians to enhance custo capa MFB adjustment for reassignment of 2.5 FTE Library P
Self Supporting LIB 5130Fringe	ige	310010		301	Gross Expenditures	3616_C	Library Technical Assistar	750	790 - LOCAL 790, SEIO	, l				LB22-04					30	(51,161)	51,101)		0	30	(\$1,20	(51,20	07)	NO TE	and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	516010		J01	Gross	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	c	A	R	LB22-05		0	0	0	\$0	\$1,161	\$1,161	0	0	0 \$0	\$1,20	07 \$1,2	207	NO YES	capai MFB adjustment for reassignment of 1 FTE Library Techn
Self Supporting LIB 5130Fringe	nge	516010		101	Expenditures Gross	3618 C	Library Technical Assistar	tII 790	790 - LOCAL 790, SEIU	J	c	A	T	LB22-05		0	0	0	SO	(\$1.161) (\$	\$1.161)	0	0	0 50	(\$1.20	07) (S1.20	07)	NO YES	Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial caos MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
		F170**			Expenditures		Cost "	700											60	634	to to				,,,,,,,		255	10	Custodians to enhance custodial capac
Self Supporting LIB 5130Fringe	nget	51/010		J01	Gross Expenditures	2708_C	custodian	790	790 - LOCAL 790, SEIU	,		A	T	LB22-04			١		50	5243	3245	U		\$0	\$25	52	(33)	NO YES	MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	517010		J01	Gross	2716_C	Custodial Assistant Super	risor 790	790 - LOCAL 790, SEIU	J	c	A	т	LB22-05		0	0	0	\$0	\$77	\$77	0	0	0 \$0	SI	80 \$	580	NO YES	capai MFB adjustment for reassignment of 1 FTE Library Techn
Self Supporting LIB 5130Fringe	nge	517010		101	Expenditures	3602 C	Library Page	790	790 - LOCAL 790, SEIU	J	c	A	B	LB22-04		0	0	0	SO	\$154	\$154	0	0	0 50	\$10	61 \$1	161	NO YES	Assistant II from COM to Facilities division, then TX to 1  Custodians to enhance custodial capac  MFB adjustment for reassignment of 2.5 FTE Library P.
	-0-				Gross Expenditures																								and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	517010		301	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	J	c	A	T	LB22-04		0	0	0	\$0	(\$154)	(\$154)	0	0	0 \$0	(\$16	51) (\$16	61)	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library P- and 1 FTE Library Technical Assistant I from COM to Facilit
					Expenditures																								division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	517010		J01	Gross Expenditures	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	С	A	R	LB22-04		0	0	0	\$0	\$89	\$89	0	0	0 \$0	St.	94 \$	594	NO YES	capac  MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facilit division then TX to 3.5 FTE Custodians to enhance custon
Self Supporting LIB 5130Fringe	nge	517010		101	Gross	3616 C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	c	A	T	LB22-04		0	0	0	SO	(\$89)	(\$89)	0	0	0 50	(\$9)	94) (50	94)	NO YES	division, then TX to 3.5 FTE Custodians to enhance custor capac MFB adjustment for reassignment of 2.5 FTE Library P:
					Expenditures																								and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe	nge	517010		J01	Gross	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	c	А	R	LB22-05		0	0	0	\$0	\$97	\$97	0	0	0 \$0	\$10	02 \$1	102	NO YES	capac MFB adjustment for reassignment of 1 FTE Library Techni Assistant II from COM to Facilities division, then TX to 1
Self Supporting LIB 5130Fringe	nge	517010		J01	Expenditures Gross	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	c	A	т	LB22-05		0	0	0	\$0	(\$97)	(\$97)	0	0	0 \$0	(\$10	12) (\$10	02)	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 1 FTE Library Techn
		F.17010		101	Expenditures	9991M Z	One Day Adjustment - Mi	0.754	Special Class Pro-rated	d Mar				1833.04					60								C1		Assistant II from COM to Facilities division, then TX to 1  Custodians to enhance custodial capac
Self Supporting LIB 5130Fringe	ige	317010		301	Gross Expenditures	_	One Day Adjustment - Wil	L BEM	special class Pro-rated	u wisc				1822-04					30	31	21	0	0	0 30	,	21	31	NO TE	MFB adjustment for reassignment of 2.5 FTE Library P- and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross	2708_C	Custodian	790	790 - LOCAL 790, SEIU	J	c	A	т	LB22-04		0	0	0	\$0	\$949	\$949	0	0	0 \$0	\$99	96 \$9	996	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library P. and 1 FTE Library Technical Assistant I from COM to Facilit
					Expenditures																								division, then TX to 3.5 FTE Custodians to enhance custo capai
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross Expenditures	2716_C	Custodial Assistant Super	790	790 - LOCAL 790, SEIU	J	С	А	T	LB22-05		0	0	0	\$0	\$299	\$299	0	0	0 \$0	\$3:	14 \$3	314	NO YES	MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
Self Supporting LIB 5130Fringe	nge	519120		301	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	J	с	A	R	LB22-04		0	0	0	\$0	\$603	\$603	0	0	0 \$0	\$60	33 \$6	533	NO YES	Custodians to enhance custodial capa MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
					Expenditures																								division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	519120		301	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	J	С	А	Ŧ	LB22-04		0	0	0	\$0	(\$603)	(\$603)	0	0	0 \$0	(\$63	(\$63	33)	NO YES	Cabai  MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	c	A	R	LB22-04		0	0	0	\$0	\$349	\$349	0	0	0 \$0	\$38	66 \$3	866	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library Pr
					Expenditures																								and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross Expenditures	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU	J	c	А	т	LB22-04		0	0	0	\$0	(\$349)	(\$349)	0	0	0 \$0	(\$36	(\$36	66)	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Facilit
Self Supporting LIB 5130Fringe	200	519120		101	-	3618_C	Library Technical Assistar	*II 790	790 - LOCAL 790, SEIU					1922.05			0	0	\$0	\$279	62.70	0		0 60	630	97 62	207	NO VE	division, then TX to 3.5 FTE Custodians to enhance custor capac MFB adjustment for reassignment of 1 FTE Library Techni
		313110		301	Gross Expenditures							1	, a	1011-03					~	3313	3373	3		30	, ,,,	., ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Self Supporting LIB 5130Fringe	nge	519120		301	Gross Expenditures	3618_C	Library Technical Assistar	t II 790	790 - LOCAL 790, SEIU	J	С	А	T	LB22-05		0	0	0	\$0	(\$379)	(\$379)	0	0	0 \$0	(\$39	97) (\$35	97)	NO YES	Custodians to enhance custodial caoac MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	ic BZM	Special Class Pro-rated	d Misc	c	А	R	LB22-04		0	0	0	\$0	\$3	\$3	0	0	0 \$0	:	\$3	\$3	NO YES	Custodians to enhance custodial capac MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
Self Supporting UP	100	519120		101		9991M_Z	One Day Adjustment - Mi	c B7M	Special Class Pro-rated	d Misc		Δ.		LB22-05		0	0	0	50	51	41	0	0	0		47	9	NO.	division, then TX to 3.5 FTE Custodians to enhance custor capac MFB adjustment for reassignment of 1 FTE Library Techni
Self Supporting LIB 5130Fringe					Gross Expenditures				,							1								- 50					Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capac
Self Supporting LIB 5130Fringe	nge	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Mi	BZM	Special Class Pro-rated	d Misc	c	A	T	LB22-04		0	0	0	\$0	\$1	\$1	0	0	0 \$0	1	\$1	\$1	NO YES	MFB adjustment for reassignment of 2.5 FTE Library P and 1 FTE Library Technical Assistant I from COM to Facili
Self Supporting LIB 5130Fringe	nge	519120		301	Gross	9991M_Z	One Day Adjustment - Mi	ic BZM	Special Class Pro-rated	d Misc	c	A	т	LB22-05		0	0	0	\$0	SO	\$0	0	0	0 \$0	ı (S	51) (9	\$1)	NO YES	division, then TX to 3.5 FTE Custodians to enhance custo capa MFB adjustment for reassignment of 1 FTE Library Techn
		roso: -			Expenditures														***	for our	201.035							977	Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capac
Self Supporting LIB 5010Salary	ary	501010		J01	Gross Expenditures	1061_C	IS Program Analyst-Assist	int 21	021 - LOCAL 21, PROFE AND TECHNICAL ENG		C	A	S	LB22-07			1	1	50	\$94,926 \$	594,926	0	1	1 \$0	\$99,60	65 \$99,6	965	TES YES	Substitute 1 FTE Library Technical Assistant I to IS Progr Analyst-Assistant in
Self Supporting LIB 5010Salary	ary	501010		J01	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFE AND TECHNICAL ENG	FESSIONAL	c	А	s	LB22-08		0 (	1) (	1)	\$0	(\$109,766) (\$10	09,766)	0	(1)	(1) \$0	(\$115,24	(\$115,24	45)	YES YES	Substitute 1 FTE IT Operations Support Administrator III t Operations Support Administrator IV in
Self Supporting LIB 5010Salary	ary	501010		J01	Gross	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFE AND TECHNICAL ENG	FESSIONAL	c	А	s	LB22-08		0	1	1	\$0	\$133,405 \$1	133,405	0	1	1 \$0	\$140,00	64 \$140,0	064	YES YES	Substitute 1 FTE IT Operations Support Administrator III t Operations Support Administrator IV in
Self Supporting LIB 5010Salary	ary	501010		J01	Expenditures Gross	3616_C	Library Technical Assistar	t1 790	790 - LOCAL 790, SEIU		c	A	s	LB22-07		0 (	1) (	1)	\$0	(\$89,149)	89,149)	0	(1)	(1) \$0	(\$93,59	(\$93,59	98)	YES YES	Substitute 1 FTE Library Technical Assistant I to IS Prog Analyst-Assistant I
Self Supporting LIB 5010Salary	ary	501010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Mi	ic BZM	Special Class Pro-rated	d Misc	С	А	s	LB22-07		0	0	0	\$0	\$23	\$23	0	0	0 \$0	s:	24 \$	524	NO YES	One day adjustment for substitution of 1 FTE Lib
Self Supporting LIB 5010Salary	ary	501010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Mi	ic BZM	Special Class Pro-rated	d Misc	С	A	s	LB22-08		0	0	0	\$0	\$92	\$92	0	0	0 \$0	S:	96 \$	596	NO YES	Technical Assistant I to IS Program Analyst-Assistant I  One day adjustment for substitution of 1 FTE IT Operat
		512010		101	Expenditures	_			021 - LOCAL 21, PROFE					1037.00			0	0	50	\$20,793 \$	520,793				\$19,7:	15 \$19,7	215	NO	Support Administrator III to IT Operations Supp Administrator IV in MFB adjustment for substitution of 1 FTE Library Techn
Self Supporting LIB 5130Fringe		513010		301	Gross Expenditures	1061_C	IS Program Analyst-Assist		AND TECHNICAL ENG			-	2	LB22-07					30	320,735 S	,au,133		0	\$0	\$19,7	\$19,7		NO YES	Assistant I to IS Program Analyst-Assistant I
Self Supporting LIB 5130Fringe	nge	513010		J01	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFE AND TECHNICAL ENG	FESSIONAL	c	A	s	LB22-08		0	0	0	\$0	(\$24,043) (\$2	24,043)	0	0	0 \$0	(\$22,79	(\$22,75	97)	NO YES	MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Support Administrator III to IT Operations Support Administrator III to IT Operation III to IT Operation III to IT Operation
Self Supporting LIB 5130Fringe	nge	513010		301	Gross	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFE AND TECHNICAL ENG	FESSIONAL	c	А	s	LB22-08		0	0	0	\$0	\$28,577 \$	28,577	0	0	0 \$0	\$27,0	30 \$27,0	030	NO YES	Administrator IV ii MFB adjustment for substitution of 1 FTE IT Operati Support Administrator III to IT Operations Supp
Self Supporting LIB 5130Fringe	nge	513010		J01	Expenditures Gross	3616_C	Library Technical Assistar	t I 790	790 - LOCAL 790, SEIU		c	A	s	LB22-07		0	0	0	\$0	(\$19,527) (\$1	19,527)	0	0	0 \$0	(\$18,51	15) (\$18,5:	15)	NO YES	Administrator IV i MFB adjustment for substitution of 1 FTE Library Techn
Self Supporting LIB 5130Fringe	nge	513010		J01	Expenditures Gross	9991M_Z	One Day Adjustment - Mi	ic BZM	Special Class Pro-rated	d Misc	c	A	s	LB22-07		0	0	0	\$0	\$5	\$5	0	0	0 50		\$5	\$5	NO YES	Assistant I to IS Program Analyst-Assistant I  MFB adjustment for substitution of 1 FTE Library Techn
Self Supporting LIB 5130Fringe		513010		101	Expenditures		One Day Adjustment - Mi		Special Class Pro-rated			Δ.	c	LB22-08		0	0	0	50	518	\$18	0	0	0 00		16 ,	316	NO VE	Assistant I to IS Program Analyst-Assistant I  MFB adjustment for substitution of 1 FTE IT Operati
				301	Gross Expenditures							1	3						~		744			50	\$1	- s		YE:	Support Administrator III to IT Operations Supp Administrator IV in
Self Supporting LIB 5130Fringe	nge	514010		J01	Gross Expenditures	1061_C	IS Program Analyst-Assist	ant 21	021 - LOCAL 21, PROFE AND TECHNICAL ENG	FESSIONAL	c	А	s	LB22-07		0	0	0	\$0	\$5,885	\$5,885	0	0	0 \$0	\$6,13	79 \$6,1	179	NO YES	MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe	nge	514010		301	Gross Expenditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFE AND TECHNICAL ENG		c	А	s	LB22-08		0	0	0	\$0	(\$6,805)	\$6,805)	0	0	0 \$0	(\$7,14	(\$7,14	46)	NO YES	MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Supp
Self Supporting LIB 5130Fringe	nge	514010		J01	Gross	1094_C	IT Operations Support	21	021 - LOCAL 21, PROFE	FESSIONAL	c	А	S	LB22-08		0	0	0	\$0	\$8,271	\$8,271	0	0	0 \$0	\$8,61	84 \$8,6	584	NO YES	Administrator IV in MFB adjustment for substitution of 1 FTE IT Operation
					Expenditures		Administrator IV		AND TECHNICAL ENG							1	1								1				Support Administrator III to IT Operations Suppo Administrator IV in

38 Position Changes 19 of 37

														Total BY FTE Variance	: -		Total BY Amount Varia	ance: 177.591.0	00	Total BY+1 FTE Variance		Total BY+	1 Amount Variance	183,317.00	0		
Budget System Report 15.30.004 filtered on Gross Expenditu	ires .		1	wit.	la.	Tub et			n.,	1.	1= -		C		FY 20						FY 2022	-23			F	FORMULA	FILL IN
GFS Type Dept Account Lvl 5 Name Accoun	nt ID Agend	cy Use ID AAO	AAO 1	Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret Status	Acti	ion Ref I	No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE St	art BY+1 Dept Amt Er	nd BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
										$\perp$			<u> </u>														
Self Supporting LIB 5130Fringe 514010		301	Gross		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	с	А	S	LB22-	2-07	0	0	0	\$0 (\$	\$5,527) (\$5,	527)	0	0 0	\$0	(\$5,803	(\$5,803	13)	NO YES	MFB adjustment for substitution of 1 FTE Library Technic Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 514010		J01	Gross	nditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	s	LB22-	2-07	0	0	0	\$0	\$1	\$1	0	0 0	\$0	\$:	2 \$	\$2	NO YES	MFB adjustment for substitution of 1 FTE Library Technic Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB S130Fringe 514010		J01	Expen Gross	nditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	S	LB22-	2-08	0	0	0	\$0	\$5	\$5	0	0 0	\$0	\$i	6 \$	\$6	NO YES	MFB adjustment for substitution of 1 FTE IT Operatio
Self Supporting LIB 5130Fringe 514020		101	Expen	nditures	1061 C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL		Δ.	5	LB22-	1-07	0	0	0	\$0	\$1,377 \$1	377	0	0 0	\$0	\$1.44	\$1.44	45	NO YES	Support Administrator III to IT Operations Supp Administrator IV in S MFB adjustment for substitution of 1 FTE Library Techni
			Gross Expen	nditures			-	AND TECHNICAL ENG										****					*****				Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 514020		301	Gross Expen	nditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	LB22-	:-08	0	0	0	50 (5	51,592) (\$1,	592)	0	0	50	(\$1,671	(\$1,67)	(1)	NO YES	S MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Support Administrator IV in
Self Supporting LIB 5130Fringe 514020		J01	Gross	nditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	S	LB22-	2-08	0	0	0	\$0	\$1,934 \$1	.934	0	0 0	\$0	\$2,03	1 \$2,03	31	NO YES	Administrator IV in S MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Supp
Self Supporting LIB 5130Fringe 514020		301	Gross		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	А	S	LB22-	2-07	0	0	0	\$0 (\$	\$1,293) (\$1,	293)	0	0 0	\$0	(\$1,357	(\$1,35)	57)	NO YES	Administrator IV in S MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 514020		301	Expen	nditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	s	LB22-	1-07	0	0	0	50	\$0	\$0	0	0 0	\$0	\$:	1 5	\$1	NO YES	MFB adjustment for substitution of 1 FTE Library Techni
Self Supporting LIB 5130Fringe 514020		J01		nditures	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	LB22-	:-08	0	0	0	so	52	52	0	0 0	\$0	Š.	2 5	SZ	NO YES	Assistant I to IS Program Analyst-Assistant II  MFB adjustment for substitution of 1 FTE IT Operati
			Expen	nditures				ľ										*-									Support Administrator III to IT Operations Sup Administrator IV is S MFB adjustment for substitution of 1 FTE Library Techn
Self Supporting LIB 5130Fringe 515010		J01	Gross Expen	nditures	1061_C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	S	LB22-	2-07	0	0	0	\$0	\$3,952 \$3	.952	0	0	\$0	\$4,189	9 \$4,18	89	NO YES	S MFB adjustment for substitution of 1 FTE Library Techn Assistant I to IS Program Analyst-Assistant II
Self Supporting LIB 5130Fringe 515010		301	Gross	nditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	S	LB22-	2-08	0	0	0	50 (5	\$3,952) (\$3,	952)	0	0 0	\$0	(\$4,189	(\$4,189	19)	NO YES	S MFB adjustment for substitution of 1 FTE IT Operations Support Administrator III to IT Operations Support Administrator III to IT Operations Support Administrator III to IT Operations Support Support III to IT Operation
Self Supporting LIB 5130Fringe 515010		J01	Gross		1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	S	LB22-	2-08	0	0	0	\$0	\$3,952 \$3	.952	0	0 0	\$0	\$4,18	9 \$4,18	89	NO YES	Administrator IV is  MFB adjustment for substitution of 1 FTE IT Operations Support Administrator III to IT Operations Support Administrator
Self Supporting LIB 5130Fringe 515010		301	Expen	nditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	А	S	LB22-	2-07	0	0	0	50 (5	\$4,966) (\$4,	966)	0	0 0	\$0	(\$5,264	(\$5,264	54)	NO YES	Administrator IV i S MFB adjustment for substitution of 1 FTE Library Techn
Self Supporting LIB 5130Fringe 515710		J01		nditures	1061 C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL	c	A	s	LB22-	2-07	0	0	0	so s	\$11,307 \$11	307	0	0 0	\$0	\$11,98	\$11,98	85	NO YES	Assistant I to IS Program Analyst-Assistant I  MFB adjustment for substitution of 1 FTE Library Techn
		ina	Gross Expen	nditures	1002 C		21	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL				1077	-08	0	0	0				0	0 2			4	85)	NO.	Assistant I to IS Program Analyst-Assistant I  MFB adjustment for substitution of 1 FTE IT Operati
		301	Gross Expen	nditures	1033_C	IT Operations Support Administrator III		AND TECHNICAL ENG			5	LB22-				1	\$0 (\$1			1	0	50	(\$11,985	(\$11,989		YES	Support Administrator III to IT Operations Sup Administrator IV i
Self Supporting LIB 5130Fringe 515710		301	Gross Expen	nditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	s	LB22-	2-08	0	0	0	\$0 S	\$11,307 \$11	307	0	0	\$0	\$11,98	\$11,98	85	NO YES	Support Administrator III to IT Operations Sup
Self Supporting LIB 5130Fringe 515710		301	Gross		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	А	s	LB22-	2-07	0	0	0	\$0 (5	\$9,673) (\$9,	673)	0	0 0	\$0	(\$10,253	(\$10,253	i3)	NO YES	Administrator IV is S MFB adjustment for substitution of 1 FTE Library Techn Assistant I to IS Program Analyst-Assistant is
Self Supporting LIB 5130Fringe 516010		J01	Gross		1061_C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL	c	А	s	LB22-	2-07	0	0	0	\$0	\$1,250 \$1	250	0	0 0	\$0	\$1,300	0 \$1,30	00	NO YES	MFB adjustment for substitution of 1 FTE Library Techn
		301	Expen Gross	nditures	1093_C	IT Operations Support	21	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	c	А	s	LB22-	1-08	0	0	0	\$0 (5	\$1,250) (\$1,	250)	0	0 0	\$0	(\$1,300	(\$1,300	00)	NO YES	Assistant I to IS Program Analyst-Assistant II  MFB adjustment for substitution of 1 FTE IT Operati
			Expen	nditures	1004 -	Administrator III	27	AND TECHNICAL ENG					100					61.350	370						00	100	Support Administrator III to IT Operations Supp Administrator IV in S MFB adjustment for substitution of 1 FTE IT Operation
Self Supporting LIB 5130Fringe 516010		301	Gross Expen	nditures	1094_C	IT Operations Support Administrator IV	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	A	S	LB22-	-00				30	32,250 \$1	£30		0	\$0	\$1,30	\$1,30	00	NO YES	Support Administrator III to IT Operations Supp
Self Supporting LIB S130Fringe S16010		101	Gross		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	А	s	LB22-	2-07	0	0	0	\$0 (\$	\$1,161) (\$1,	161)	0	0 0	\$0	(\$1,207	(\$1,207	07)	NO YES	Administrator IV in S MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 517010		J01	Gross		1061_C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	С	А	S	LB22-	2-07	0	0	0	\$0	\$95	\$95	0	0 0	\$0	\$10	0 \$10	00	NO YES	MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant In
Self Supporting LIB 5130Fringe 517010		J01	Gross	nditures	1093_C	IT Operations Support Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c	А	s	LB22-	2-08	0	0	0	\$0	(\$110)	110)	0	0 0	\$0	(\$116	(\$116	16)	NO YES	MFB adjustment for substitution of 1 FTE IT Operation
		J01	Expen	nditures	1094 C	IT Operations Support	21	021 - LOCAL 21, PROFESSIONAL	c	A	s	LB22-	2-08	0	0	0	\$0	\$133	5133	0	0 0	\$0	\$14	0 \$14	40	NO YES	Support Administrator III to IT Operations Supp Administrator IV in S MFB adjustment for substitution of 1 FTE IT Operation
				nditures		Administrator IV		AND TECHNICAL ENG																			Support Administrator III to IT Operations Supp Administrator IV in S MFB adjustment for substitution of 1 FTE Library Techni
Self Supporting LIB 5130Fringe 517010		301	Gross Expen	nditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	C	A	S	LB22-	:-07	0	0	0	50	(\$89)	589)	0	0	50	(594	(594	14)	NO YES	Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 517010		301	Gross	nditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	S	LB22-	2-08	0	0	0	50	\$1	\$1	0	0 0	\$0	\$	1 5	\$1	NO YES	S MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Supp
Self Supporting LIB 5130Fringe 519120		301	Gross		1061_C	IS Program Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с	А	s	LB22-	2-07	0	0	0	\$0	\$334	334	0	0 0	\$0	\$35	1 \$35	51	NO YES	Administrator IV in S MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant in
Self Supporting LIB 5130Fringe 519120		301	Expen	nditures	1093_C	IT Operations Support	21	021 - LOCAL 21, PROFESSIONAL	c	А	S	LB22-	±-08	0	0	0	50	(\$386) (\$	386)	0	0 0	\$0	(\$405	(\$405	05)	NO YES	S MFB adjustment for substitution of 1 FTE IT Operation Support Administrator III to IT Operations Supp
Self Supporting LIB 5130Fringe 519120		J01	Expen	nditures	1094_C	Administrator III  IT Operations Support	21	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	c	А	s	LB22-	2-08	0	0	0	50	\$469	469	0	0 0	\$0	\$49	3 \$49	93	NO YES	Administrator IV in MFB adjustment for substitution of 1 FTE IT Operation
			Expen	nditures		Administrator IV		AND TECHNICAL ENG																			Support Administrator III to IT Operations Supp Administrator IV in
Self Supporting LIB 5130Fringe 519120		301	Gross Expen	nditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	C	А	S	LB22-	:-07	0	0	0	50	(\$349) (\$	349)	0	0	50	(\$366	(\$366	56)	NO YES	S MFB adjustment for substitution of 1 FTE Library Techni Assistant I to IS Program Analyst-Assistant In
Self Supporting LIB 5010Salary 501010		J01	Gross		3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	А	R	LB22-	:-01	50 (\$1	1) (\$	1)	\$0 (\$6	61,667) (\$61,	667)	so (s	1) (\$1)	\$0	(\$64,746	(\$64,746	16)	YES YES	S Reassign 1 FTE Library Page from Chief of Main (COM Community Programs & Partnerships (CPP), then Substit
																											the Library Page position to create a new senior dig equity librarian to oversee more coordinated digital liter efforts that bridge digital divide for San Francis
Self Supporting LIB 5010Salary 501010		301	Gross	nditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-	1-04	0 (2.5	5) (2.	5)	\$0 (\$15	54,169) (\$154,	169)	0 (	3) (3)	\$0	(\$161,864	(\$161,864	54)	YES YES	efforts that bridge digital divide for San Francis S Reassign 2.5 FTE Library Page and 1 FTE Library Techn Assistant I from COM to Facilities division, then TX to 3.5
Self Supporting LIB 5010Salary 501010		301	Gross		3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	с	А	R	LB22-	9-04	0 (1.0	0) (1.	.0)	\$0 (\$8	89,149) (\$89,	149)	0 (	1) (1)	\$0	(\$93,598	(\$93,590	18)	YES YES	Custodians to enhance custodial capaci S Reassign 2.5 FTE Library Page and 1 FTE Library Technic Assistant I from COM to Facilities division, then TX to 3.5 F
Self Supporting LIB 5010Salary 501010		J01	Expen	nditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	А	R	LB22-	2-05	0 (1	1) (	(1)	\$0 (\$9	96,914) (\$96,	914)	0 (	1) (1)	\$0	(\$101,751	(\$101,751	51)	YES YES	Custodians to enhance custodial capac S Reassign 1 FTE Library Technical Assistant II from COM
Self Supporting		101		nditures	3630 C	Librarian I	790	790 - LOCAL 790, SEIU	c	Δ.	R	1877	1-03	0 (1	1)	11)	50 (510	n3 804) (\$103	Rna)	0 (	n m	sn sn	(\$108.985	(\$108.98)	851	YES YES	Facilities division, then TX to 1 FTE Custodians to enhal custodial capac S Reassign 1 FTE Librarian from COM to Admin, ti
			Gross Expen	nditures											,			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1	,			, (0111),11			substitute the position to create a dedicated resource implement racially equitable programming in the S
Self Supporting LIB 5010Salary 501010		301	Gross		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	R	LB22-	-01	0	0	0	\$0	(\$241) (\$	241)	0	0 0	\$0	(\$249	(\$245	19)	NO YES	Francisco Public Libra  One day adjustment for reassignment of 1 FTE Library Pa from Chief of Main (COM) to Community Programs
			Expen	nditures		1																					Partnerships (CPP) and substitution of the Library Pa position to create a new senior digital equity librarian
Salf Supportion III					000111	One Dyn Adhirate	0784	Special Class See and 100					1.02	0	0	0	to.	(CADE)	enc)	0		44	ra ·		191	NO	oversee more coordinated digital literacy efforts that brid digital divide for San Francis
Self Supporting LIB 5010Salary 501010		301	Gross Expen	nditures	aaa1W_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	L	А	R	LB22-	:-03				30	(S4Ub) (S	400)			50	(\$419	(\$419	العا	NO YES	One day adjustment for reassignment of 1 FTE Librar from COM to Admin, and substitution of the position create a dedicated resource to implement racially equita
Self Supporting LIB 5010Salary S01010		101	Gross		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	R	LB22-	1-04	0	0	0	\$0	(\$950) (\$	950)	0	0 0	\$0	(\$982	(\$983	(32)	NO YES	or or a manufacture of the state of the stat
				nditures																							division, then TX to 3.5 FTE Custodians to enhance custod
Self Supporting LIB 5010Salary 501010		J01	Gross	nditures	9991M_Z	One Day Adjustment - Misc	вzм	Special Class Pro-rated Misc	c	А	R	LB22-	-05	0	0	0	50	(\$379)	379)	0	0 0	\$0	(\$392	(\$392	(2)	NO YES	capaci S One day adjustment for reassignment of 1 FTE Libra Technical Assistant II from COM to Facilities division, then
Self Supporting LIB 5130Fringe 513010		301	Gross		3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	А	R	LB22-	:-01	0	0	0	\$0 (\$1	15,590) (\$15,	590)	0	0 0	\$0	(\$14,994	(\$14,994	94)	NO YES	to 1 FTE Custodians to enhance custodial capac Mandatory Fringe Benefit (MFB) adjustment
			Expen	nditures																							reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partnerships (CPP) a substitution of the Library Page position to create a n
																											senior digital equity librarian to oversee more coordina digital literacy efforts that bridge digital divide for
Self Supporting LIB 5130Fringe 513010		301	Gross		3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-	2-04	0	0	0	\$0 (\$3	38,976) (\$38,	976)	0	0 0	\$0	(\$37,485	(\$37,485	35)	NO YES	Francis  MFB adjustment for reassignment of 2.5 FTE Library Part and 1 FTE Library Technical Assistant I from COM to Facilit
			Expen	nditures																							division, then TX to 3.5 FTE Custodians to enhance custo
Self Supporting LIB 5130Fringe 513010		101	Gross Expen	nditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-	1-04	0	0	0	\$0 (\$1	19,527) (\$19,	527)	0	0	\$0	(\$18,515	(\$18,519	15)	NO YES	capac MFB adjustment for reassignment of 2.5 FTE Library P. and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe 513010		301	Gross		3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	А	R	LB22-	1-05	0	0	0	\$0 (\$2	21,228) (\$21,	228)	0	0 0	\$0	(\$20,127	(\$20,127	27)	NO YES	capac S MFB adjustment for reassignment of 1 FTE Library Techni
			Expen	nditures	2630.5	I bereier I	700						103				60		***							10	Assistant II from COM to Facilities division, then TX to 1  Custodians to enhance custodial capac  MFB adjustment for reassignment of 1 FTE Librarian fr
Self Supporting LIB 5130Fringe 513010		301	Gross Expen	nditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	A	R	LB22-	:-03				3d (\$2	22,757) (\$22,	191]		0	\$0	(\$21,558	(\$21,558	200)	NO YES	S MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to creat dedicated resource to implement racially equita
Self Supporting LIB 5130Fringe 513010		101	Gross		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	R	LB22-	1-01	0	0	0	\$0	(\$61)	\$61)	0	0 0	\$0	(\$58	(\$58	(8)	NO YES	programming in the San Francisco Public Libra Mandatory Fringe Benefit (MFB) adjustment
				nditures														Ì									reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partnerships (CPP) a
																											substitution of the Library Page position to create a n senior digital equity librarian to oversee more coordinal digital literacy efforts that bridge digital divide for S
Self Supporting LIB 5130Fringe 513010		101	Gross		9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	А	R	LB22-	1-03	0	0	0	\$0	(\$89)	\$89)	0	0 0	\$0	(\$83	(\$8:	83)	NO YES	Francis MFB adjustment for reassignment of 1 FTE Librarian fr
				nditures		1																					COM to Admin, and substitution of the position to creat dedicated resource to implement racially equital programming in the San Francisco Public Libra
Self Supporting LIB 5130Fringe 513010		301	Gross		9991M_Z	One Day Adjustment - Misc	вzм	Special Class Pro-rated Misc	c	А	R	LB22-	:-04	0	0	0	\$0	(\$228)	228)	0	0 0	\$0	(\$215	(\$215	15)	NO YES	programming in the San Francisco Public Libra S MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Faciliti
Call Connection   Up				nditures	00000	O Po - 1 " ·	0714	Consist of Cons									60	(fan)	503								division, then TX to 3.5 FTE Custodians to enhance custodi
Self Supporting LIB 5130Fringe 513010		J01	Gross Expen	nditures	9991M_Z	One Day Adjustment - Misc	RZM	Special Class Pro-rated Misc		А	R	LB22-	:-05				30	(204)	20.3)		0	\$0	(\$78	(\$78	0)	YES	canaci MFB adjustment for reassignment of 1 FTE Library Technic Assistant II from COM to Facilities division, then Tk to 1 F Custodians to enhance custodial caoaci
							•										-										Current Curround Cabac

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															Total BY FTE Varia		<u> </u>	Total BY Amount Variance	e: 177,59	91.00	Total BY+1 FTE Variance:	-	Total BY	Y+1 Amount Variance: 183,317.	00		
		0.004 filtered on Gross E Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	FY 2021-22 Start Dept Amt	End Dept Amt	Var Dept Amt	t Start BY+1 Dept FTE	End BY+1 Dept FTE	FY 2022-23 /ar BY+1 Dept FTE Start BY+	+1 Dept Amt	End BY+1 Dept Amt Var BY+1 Dept Am		Amount Changes Submitted?	FILL IN  Explanation of FTE and/or Amount Change
																										Sabinicea.	
Self Supporting	LIB	5130Fringe	514010		301	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R	LB22-01	0	0	0	\$0 (\$3,8	23)	(\$3,823)	0 0	0	\$0	(\$4,015) (\$4,	015)	NO Y	YES Mandatory Fringe Benefit (MFB) adjustment f reassignment of 1 FTE Library Page from Chief of Ma (COM) to Community Programs & Partnerships (CPP) as substitution of the Library Page position to create a ne
- 1/2																							4-				senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa
Self Supporting	ш	5130Fringe	514010		301	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A	к	LB22-04	0	0	o	\$0 (\$9,5	59)	(\$9,559)	0	0	\$0	(\$10,035) (\$10,	035)	NO Y	Francisc  MFB adjustment for reassignment of 2.5 FTE Library Fae and 1 FTE Library Technical Assistant I from COM to Facilitis division, then TX to 3.5 FTE Custodians to enhance custodi
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 (\$5,5	27)	(\$5,527)	0 0	0	\$0	(\$5,803) (\$5,	803)	NO Y	Canacht YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodia
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	А	R	LB22-05	0	0	0	\$0 (\$6,0	09)	(\$6,009)	0 0	0	\$0	(\$6,309) (\$6,	309)	NO Y	YES MFB adjustment for reassignment of 1 FTE Library Technic Assistant II from COM to Facilities division, then TX to 1 F1 Custodians to enhance custodial canadis
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-03	0	0	0	\$0 (\$6,4	36)	(\$6,436)	0	0	\$0	(\$6,757) (\$6,	757)	NO Y	Custodians to enhance custodial caoacit  VES MFB adjustment for reassignment of 1 FFE Librarian froit  COM to Admin, and substitution of the position to create  dedicated resource to implement racially equitable
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LB22-01	0	0	0	50 (\$	15)	(\$15)	0 0	0	\$0	(\$15)	\$15)	NO Y	programming in the San Francisco Public Librari YES Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chile of Mall (COM) to Community Programs & Partnerships (CPP) an
																											substitution of the Library Page position to create a ne- senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LB22-03	0	0	0	\$0 (\$	25)	(\$25)	0 0	0	\$0	(\$26)	\$26)	NO Y	YES MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create dedicated resource to implement racially equitable
Self Supporting	LIB	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	с	А	R	LB22-04	0	0	0	50 (\$	59)	(\$59)	0 0	0	\$0	(\$61)	\$61)	NO Y	programming in the San Francisco Public Library YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie
Self Supporting	LIB	5130Fringe	514010		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	R	LB22-05	0	0	0	\$0 (\$	23)	(\$23)	0 0	0	\$0	(\$24)	\$24)	NO Y	division, then TX to 3.5 FTE Custodians to enhance custodia capacit  YES  MFB adjustment for reassignment of 1 FTE Library Technics  Assistant II from COM to Facilities division, then TX to 1 FT
Self Supporting	LIB	5130Fringe	514020		J01	Expenditures Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	А	R	LB22-01	0	0	0	\$0 (58	95)	(\$895)	0 0	0	\$0	(\$938) (\$	938)	NO Y	Custodians to enhance custodial capacity YES Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Mai
						Expenditures																					(COM) to Community Programs & Partnerships (CPP) an substitution of the Library Page position to create a ner senior digital equity librarian to oversee more coordinate
Self Supporting	LIB	5130Fringe	514020		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	A	R	LB22-04	0	0	0	\$0 (52,2	35)	(\$2,235)	0 0	0	\$0	(\$2,347) (\$2,	347)	NO Y	digital literacy efforts that bridge digital divide for Sa Francisc.  YES  MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie
Self Supporting	LIB	5130Fringe	514020		J01	Gross	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	A	R	LB22-04	0	0	0	50 (51,2	93)	(\$1,293)	0 0	0	\$0	(\$1,357) (\$1,	357)	NO Y	division, then TX to 3.5 FTE Custodians to enhance custodic capacit YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie
Self Supporting	LIB	5130Fringe	514020		J01	Expenditures Gross	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	c	A	R	LB22-05	0	0	0	\$0 (\$1,4	06)	(\$1,406)	0 0	0	\$0	(\$1,475) (\$1,	475)	NO Y	and 1 FIE LIDRARY I GENRICAL ASSISTANT I FROM CLOW TO FACILISTS  division, then TX to 3.5 FTE Custodians to enhance custodia  capacit  VES  MFB adjustment for reassignment of 1 FTE Library Technical  capacit  very continuous contin
Self Supporting	LIB	5130Fringe	514020		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	A	R	LB22-03	0	0	0	\$0 (\$1,5	05)	(\$1,505)	0 0	0	\$0	(\$1,580) (\$1,	580)	NO Y	Assistant II from COM to Facilities division, then TX to 1 FT  Custodians to enhance custodial capacit  WES MFB adjustment for reassignment of 1 FTE Librarian from
Self Supporting	LIB	5130Fringe	514020		J01	Expenditures Gross	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	B	LB22-01	0	0	0	50	\$3)	(\$3)	0 0	0	\$0	(54)	(\$4)	NO Y	COM to Admin, and substitution of the position to create dedicated resource to implement racially equitable programming in the San Francisco Public Librar Wandatory Fringe Benefit (MFB) adjustment for
					-	Expenditures														(45)			,				reassignment of 1 FTE Library Page from Chief of Mai (COM) to Community Programs & Partnerships (CPP) an substitution of the Library Page position to create a ne
Self Supporting	LIB	5130Fringe	514020		101	Gross	9991M Z	One Day Adjustment - Misc	B7M	Special Class Pro-rated Misc		Α	B	LB22-03	0	0	0	50	\$6)	(\$6)	0 0	0	\$0	(56)	(%)	NO Y	senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa Francisc. YES MFB adjustment for reassignment of 1 FTE Librarian from
						Expenditures				·										(40)			,	(60)	(4-7)		COM to Admin, and substitution of the position to create dedicated resource to implement racially equitable
Self Supporting	LIB	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LB22-04	0	0	0	\$0 (\$	14)	(\$14)	0	0	\$0	(\$14)	\$14)	NO Y	oroerammine in the San Francisco Public Library YES MFB adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodi
Self Supporting	LIB	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	С	А	R	LB22-05	0	0	0	SO I	\$5)	(\$5)	0 0	0	\$0	(56)	(\$6)	NO Y	Zapach  MFB adjustment for reassignment of 1 FTE Library Technic:  Assistant II from COM to Facilities division, then TX to 1 FT  Custodians to enhance custodial capach  Mandatory Fringe Benefit (MFB) adjustment for
Self Supporting	LIB	5130Fringe	515010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-01	0	0	0	\$0 (\$4,5	66)	(\$4,966)	0	0	\$0	(\$5,264) (\$5,	264)	NO Y	YES Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Mail (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a ner
																											senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa
Self Supporting	LIB	5130Fringe	515010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 (\$12,4	15) (\$	\$12,415)	0	0	\$0	(\$13,160) (\$13,	160)	NO Y	YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodia
Self Supporting	LIB	5130Fringe	515010			Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	50 (54,9	66)	(\$4,966)	0 0	0	\$0	(\$5,264) (\$5,	264)	NO Y	YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodia
Self Supporting	LIB	5130Fringe	515010		J01	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	С	А	R	LB22-05	0	0	0	\$0 (\$4,9	66)	(\$4,966)	0 0	0	\$0	(\$5,264) (\$5,	264)	NO Y	YES MFB adjustment for reassignment of 1 FTE Library Technical Assistant II from COM to Facilities division, then TX to 1 FT
Self Supporting	LIB	5130Fringe	515010		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-03	0	0	0	50 (\$4,9	66)	(\$4,966)	0 0	0	\$0	(\$5,264) (\$5,	264)	NO Y	Custodians to enhance custodial capacit  WES MFB adjustment for reassignment of 1 FTE Librarian from  COM to Admin, and substitution of the position to create  dedicated resource to implement racially equitable
Self Supporting	LIB	5130Fringe	515710		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-01	0	0	0	\$0 (\$9,6	73)	(\$9,673)	0 0	0	\$0	(\$10,253) (\$10,	253)	NO Y	Programming in the San Francisco Public Library Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Mai
						Experiences																					(COM) to Community Programs & Partnerships (CPP) an substitution of the Library Page position to create a ne senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa
Self Supporting	LIB	5130Fringe	515710		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 (\$24,1	83) (\$	\$24,183)	0 0	0	\$0	(\$25,633) (\$25,	633)	NO Y	YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie
Self Supporting	LIB	5130Fringe	515710		J01	Gross	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	c	A	R	LB22-04	0	0	0	\$0 (\$9,6	73)	(\$9,673)	0 0	0	\$0	(\$10,253) (\$10,	253)	NO Y	division, then TX to 3.5 FTE Custodians to enhance custodic capacit  YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie
Self Supporting	LIB	5130Fringe	515710		J01	Expenditures Gross	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	С	A	R	LB22-05	0	0	0	\$0 (\$9,6	73)	(\$9,673)	0 0	0	\$0	(\$10,253) (\$10,	253)	NO Y	division, then TX to 3.5 FTE Custodians to enhance custodi- canacit  YES  MFB adjustment for reassignment of 1 FTE Library Technic: Assistant II from COM to Facilities division, then TX to 1 FT
Self Supporting	LIB	5130Fringe	515710		J01	Expenditures Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	c	А	R	LB22-03	0	0	0	\$0 (\$9,6	73)	(\$9,673)	0 0	0	\$0	(\$10,253)	253)	NO Y	Assistant II from COM to Facilities division, then TX to 1 FT Custodians to enhance custodial capacity YES MFB adjustment for reassignment of 1 FTE Librarian from COM to Admin, and substitution of the position to create
Self Supporting	LIB	5130Fringe	516010		J01	Expenditures Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R	LB22-01	0	0	0	50 (51,1	61)	(\$1,161)	0 0	0	\$0	(\$1,207) (\$1,	207)	NO Y	dedicated resource to implement racially equitable programming in the San Francisco Public Librar YES Mandatory Fringe Benefit (MFB) adjustment for
						Expenditures																					reassignment of 1 FTE Library Page from Chief of Mai (COM) to Community Programs & Partnerships (CPP) an substitution of the Library Page position to create a ne senior digital equity librarian to oversee more coordinate
Self Supporting	LIB	5130Fringe	516010		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R	LB22-04	0	0	0	\$0 (\$2,9	03)	(\$2,903)	0 0	0	\$0	(\$3,018) (\$3,	018)	NO Y	digital literacy efforts that bridge digital divide for Sa Franciscs  WES MFB adjustment for reassignment of 2.5 FTE Library Page
Self Supporting	LIB	5130Fringe	516010		101	Expenditures	3616 C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	-	Δ.	B	1827-04	0	0	0	50 (50	61)	(\$1,161)	0 0		ćo.	(\$1,207) (\$1,	2071	NO	and 1 FTE Library Technical Assistant I from COM to Facilitis division, then TX to 3.5 FTE Custodians to enhance custodians capacit
			-10010		202	Gross Expenditures	3023_C		7.50							Ĭ		(51,1			-		50			,	YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodi capacit
Self Supporting Self Supporting	LIB	5130Fringe 5130Fringe	516010		J01 I01	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	c	A	R	LB22-05	0	0	0	\$0 (\$1,1		(\$1,161) (\$1,161)	0 0	0	\$0	(\$1,207) (\$1,	207)	NO Y	Zapach  MFB adjustment for reassignment of 1 FTE Library Technic:  Assistant II from COM to Facilities division, then TX to 1 FT  Custodians to enhance custodial capach  YES  MFB adjustment for reassignment of 1 FTE Librarian from
			310010		A)I	Gross Expenditures	5030_C	Serve served I										(51,1		(-,,004)			>0	(51,207) (51,		,	COM to Admin, and substitution of the position to create dedicated resource to implement racially equitabl programming in the San Francisco Public Librar
Self Supporting	ЦВ	5130Fringe	517010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-01	0	0	0	\$0 (\$	62)	(\$62)	0	0	\$0	(\$65)	\$65)	NO Y	VES Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Mail (COM) to Community Programs & Partherships (CPP) an substitution of the Library Page position to create a new
																											senior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for Sa Francisc
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	50 (51	54)	(\$154)	0	0	\$0	(5161) (5	161)	NO Y	YES MFB adjustment for reassignment of 2.5 FTE Library Pag and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodia
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	С	А	R	LB22-04	0	0	0	\$0 (\$	89)	(\$89)	0 0	0	\$0	(594)	\$94)	NO Y	Capacit  WES MFB adjustment for reassignment of 2.5 FTE Library Page and 1 FTE Library Technical Assistant I from COM to Facilitie division, then TX to 3.5 FTE Custodians to enhance custodi
Self Supporting	LIB	5130Fringe	517010		J01	Gross Expenditures	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	С	А	R	LB22-05	0	0	0	\$0 (\$	97)	(\$97)	0 0	0	\$0	(\$102)	102)	NO Y	YES MFB adjustment for reassignment of 1 FTE Library Technical Assistant II from COM to Facilities division, then TX to 1 FT
		1	1	1		expenditures	1												1		1						Custodians to enhance custodial capaci

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																Total BY FTE Variance	: -		Total BY Amount Varian	ice: 177,591.	00 1	Total BY+1 FTE Variance:		Total B	Y+1 Amount Variance	: 183,317.00	0		
Budget System Report 15.30.004 filtered on Gross Expen					er.	1.1 e -:		5 6 6 ·	F F ===	1.		1.			Charles and Total		FY 20						FY	2022-23			F	ORMULA	FILL IN
GFS Type Dept Account Lvl 5 Name Acc	ccount ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	•	Emp Org Code	Emp Org Title	Re	t Status	Act	tion Re	ef No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting LIB 5130Fringe 5170	7010	J	001	Gross Expenditures	3630_C	Librarian I		790	790 - LOCAL 790, SEIU	J	С	А	R	LB22-	-03	0	0	0	\$0 (\$	104) (\$	104)	0		0 \$0	(\$10)	9) (\$10	09)	NO YE	S MFB adjustment for reassignment of 1 FTE Librarian fr COM to Admin, and substitution of the position to crea- dedicated resource to implement racially equits
Self Supporting LIB S130Fringe S170	7010	j.	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	С	А	R	LB22-	-04	0	0	0	\$0	(\$1)	(\$1)	0 (		0 \$0	(\$1	1) (\$	51)	NO YE	programming in the San Francisco Public Libra S MFB adjustment for reassignment of 2.5 FTE Library P.
				Expenditures																									and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor capac
Self Supporting LIB 5130Fringe 519:	9120	J		Gross Expenditures	3602_C	Library Page		790	790 - LOCAL 790, SEIU	J	С	А	R	LB22-	-01	0	0	0	\$0 (5:	241) (\$	241)	0 (	)	0 \$0	(\$253	(\$25	53)	NO YE	Capac S Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partnerships (CPP) :
				,																									substitution of the Library Page position to create a n senior digital equity librarian to oversee more coordina
Self Supporting LIB 5130Fringe 519:	9170		101		2602.0	Library Page		790	790 - LOCAL 790, SEIU					1922-	-04	0	0	0	50 (5)	(cna)	E03)			0 50	1563:	1 (562	221	NO VE	digital literacy efforts that bridge digital divide for : Francis  MFB adjustment for reassignment of 2.5 FTE Library P
Sen supporting to Sent mige	3110			Gross Expenditures	3002_0	Liurary rage		7.30	730 - 1000 130, 3110		C									(5				33	(363	(303	,	10	and 1 FTE Library Technical Assistant I from COM to Facilit division, then TX to 3.5 FTE Custodians to enhance custor
Self Supporting LIB 5130Fringe 519:	9120	1	001	Gross	3616_C	Library Technical As	ssistant I	790	790 - LOCAL 790, SEIU	J	c	А	R	LB22-	-04	0	0	0	\$0 (\$	349) (\$	349)	0 (	0	0 \$0	(\$366	5) (\$36	56)	NO YE	capac S MFB adjustment for reassignment of 2.5 FTE Library Pa and 1 FTE Library Technical Assistant I from COM to Facilit
				Expenditures																									division, then TX to 3.5 FTE Custodians to enhance custo capa S MFB adjustment for reassignment of 1 FTE Library Techn
Self Supporting LIB 5130Fringe 519:	9120	J	101	Gross Expenditures	3618_C	Library Technical As:	ssistant II	790	790 - LOCAL 790, SEIU	J	c	А	R	LB22-	-05	0	0	0	\$0 (\$:	379) (\$.	379)	0		0 \$0	(\$39)	(\$39	97)	NO YE	S MFB adjustment for reassignment of 1 FTE Library Techn Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capa
Self Supporting LIB 5130Fringe 519:	9120	J	101	Gross Expenditures	3630_C	Librarian I		790	790 - LOCAL 790, SEIU	J	С	А	R	LB22-	-03	0	0	0	\$0 (\$	405) (\$	405)	0		0 \$0	(\$426	5) (\$42	26)	NO YE	S MFB adjustment for reassignment of 1 FTE Librarian f COM to Admin, and substitution of the position to crea
Self Supporting LIB 5130Fringe 519:	9120	ı	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	c	A	R	LB22-	-01	0	0	0	so	(\$1)	(\$1)	0 (		0 \$0	(\$1	(S	51)	NO YE	dedicated resource to implement racially equit programming in the San Francisco Public Lib S Mandatory Fringe Benefit (MFB) adjustmen
				Expenditures																									reassignment of 1 FTE Library Page from Chief of F (COM) to Community Programs & Partnerships (CPP)
																													substitution of the Library Page position to create a senior digital equity librarian to oversee more coordin digital literacy efforts that bridge digital divide for
Self Supporting LIB 5130Fringe 519:	9120	j.	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	c	А	R	LB22-	-03	0	0	0	\$0	(\$2)	(\$2)	0 0		0 \$0	(\$3	2) (\$	52)	NO YE	Franc  MFB adjustment for reassignment of 1 FTE Librarian to COM to Admin, and substitution of the position to create
				Expenditures																									dedicated resource to implement racially equit
Self Supporting LIB 5130Fringe 519:	9120	Į.		Gross Expenditures	9991M_Z	One Day Adjustment	nt - Misc	ВZМ	Special Class Pro-rated	d Misc	С	А	R	LB22-	-04	0	0	0	50	(53)	(53)	0		0 \$0	(\$3	s) (S	53)		orogramming in the San Francisco Public Libi S MFB adjustment for reassignment of 2.5 FTE Library F and 1 FTE Library Technical Assistant I from COM to Facil division, then TX to 3.5 FTE Custodians to enhance cust
Self Supporting LIB S130Fringe S19:	9120	3		Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	с	А	R	LB22-	-05	0	0	0	\$0	(\$1)	(\$1)	0 (	)	0 \$0	(\$3	E) (S	52)	NO YE	capa  S MFB adjustment for reassignment of 1 FTE Library Techn
Self-Supporting LIB 5010Salary 5010	1010	ı	101	Expenditures Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	J	c	А	R	LB22-	-01	0	1	1	\$0 \$61	1,667 \$61	.667	0 :		1 \$0	\$64,74	6 \$64,74	746	YES YE	Assistant II from COM to Facilities division, then TX to 1 Custodians to enhance custodial capa S Reassign 1 FTE Library Page from Chief of Main (CON
				Expenditures																									Community Programs & Partnerships (CPP), then Substi the Library Page position to create a new senior di
Self Supporting LIB 5010Salary 5010	1010	J	001	Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	U	С	А	s	LB22-	-01	0 (:	1) (	1)	\$0 (\$61,	.667) (\$61,	667)	0 (1		(1) \$0	(\$64,746	5) (\$64,74	46)	YES YE	equity librarian to oversee more coordinated digital lite efforts that bridge digital divide for San Franci S Reassign 1 FTE Library Page from Chief of Main (CON
				Expenditures												Ì													Community Programs & Partnerships (CPP), then Substi the Library Page position to create a new senior dig equity librarian to oversee more coordinated digital lites
Self Supporting LIB 5010Salary 5010	1010	J	001	Gross	3630_C	Librarian I		790	790 - LOCAL 790, SEIU	U	С	А	T	LB22-	-02	0 (:	1) (	1)	\$0 (\$103,	804) (\$103,	804)	0 (1	)	(1) \$0	(\$108,983	(\$108,98	BS)	YES YE	efforts that bridge digital divide for San Francis S Substitute 1 FTE 3630 to 3632 in CPP to strengthen
Self Supporting LIB 5010Salary 5016	1010			Expenditures Gross	3632 C	Librarian II		790	790 - LOCAL 790, SEIU	J	c	A	T	LB22-	-02	0	1	1	S0 \$114	i,908 \$114	908	0 :	ı	1 50	\$120.64	3 \$120.6	43	YES YE	literacy initiatives (Project Read and Fog Reade S Substitute 1 FTE 3630 to 3632 in CPP to strengthen
	1010			Expenditures	2624 C	Librarian III		790	790 - LOCAL 790, SEIU					1922		0		1	\$0 \$126					1 60	\$122.02	4 6122.0	124	vec ve	literacy initiatives (Project Read and Fog Reade S Reassign 1 FTE Library Page from Chief of Main (COM
Self-Supporting LIB 5010Salary 5010	1010		101	Gross Expenditures	3634_C	Cloratian		790	790 · LOCAL 790, 3810				3	1622	-01				30 3126	,701 3126	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1 30	3133,02	4 3133,0.	24	15	Community Programs & Partnerships (CPP), then Substit the Library Page position to create a new senior dis
Self Supporting LIB 5010Salary 5016	1010		101	S	9991M_Z	One Day Adjustment	nt - Misr	B7M	Special Class Pro-rated	el Misc		Δ.	В	1822	-01	0	0	0	so s	5741	5741	0 0		0 50	\$74	9 \$2	249	NO YE	equity librarian to oversee more coordinated digital liter efforts that bridge digital divide for San Francis S One day adjustment for reassignment of 1 FTE Library P:
				Gross Expenditures					,,,,,,																				from Chief of Main (COM) to Community Program Partnerships (CPP) and substitution of the Library P.
																													position to create a new senior digital equity librariar oversee more coordinated digital literacy efforts that bri digital divide for San Francis
Self Supporting LIB S010Salary S016	1010	3		Gross Expenditures	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	С	А	S	LB22-	-01	0	0	0	\$0 5	\$254	5254	0		0 \$0	\$26	3 \$20	163	NO YE	digital divide for San Francis  One day adjustment for reassignment of 1 FTE Library P.  from Chief of Main (COM) to Community Program
				,																									Partnerships (CPP) and substitution of the Library P position to create a new senior digital equity libraria oversee more coordinated digital literacy efforts that bri
Self Supporting LIB 5010Salary 5016	1010	j.	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	c	А	Ŧ	LB22-	-02	0	0	0	\$0	\$43	\$43	0 0		0 \$0	\$4	5 \$4	45	NO YE	dieital divide for San Franci S One day adjustment for substitution of 1 FTE 3630 to 3 in CPP to strengthen key literacy initiatives (Project Read
Self Supporting LIB 5130Fringe 5130	3010	j.	101	Expenditures Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	J	С	А	R	LB22-	-01	0	0	0	\$0 \$15	i,590 \$15	.590	0 (		0 \$0	\$14,99	4 \$14,9	194	NO YE	For Read  Mandatory Fringe Benefit (MFB) adjustmer reassignment of 1 FTE Library Page from Chief of 1
				Expenditures																									reassignment of 1 FTE Library Page from Chief of I (COM) to Community Programs & Partnerships (CPP) substitution of the Library Page position to create a
																													senior digital equity librarian to oversee more coordin digital literacy efforts that bridge digital divide for
Self Supporting LIB 5130Fringe 5130	3010	J	101	Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	J	с	А	s	LB22-	-01	0	0	0	\$0 (\$15,	590) (\$15,	590)	0 (	0	0 \$0	(\$14,994	(\$14,99	94)	NO YE	Franc  Mandatory Fringe Benefit (MFB) adjustmen reassignment of 1 FTE Library Page from Chief of (COM) to Community Programs & Partnerships (CPP)
				Expenditures																									(COM) to Community Programs & Partnerships (CPP) substitution of the Library Page position to create a senior digital equity librarian to oversee more coordin
																													digital literacy efforts that bridge digital divide for
Self Supporting LIB 5130Fringe 5130	3010	J	101	Gross Expenditures	3630_C	Librarian I		790	790 - LOCAL 790, SEIU	J	c	А	Ŧ	LB22-	-02	0	0	0	\$0 (\$22,	737) (\$22,	737)	0		0 \$0	(\$21,558	(\$21,55	58)	NO YE	Francis MFB adjustment for substitution of 1 FTE 3630 to 363 CPP to strengthen key literacy initiatives (Project Read For Read
Self Supporting LIB 5130Fringe 5134	3010	J	101	Gross Expenditures	3632_C	Librarian II		790	790 - LOCAL 790, SEIU	J	С	А	Ŧ	LB22-	-02	0	0	0	\$0 \$25	i,170 \$25	.170	0		0 \$0	\$23,86	4 \$23,81	164	NO YE	Fog Read  S MFB adjustment for substitution of 1 FTE 3630 to 363  CPP to strengthen key literacy initiatives (Project Read
Self Supporting LIB 5130Fringe 5130	3010	J		Gross	3634_C	Librarian III		790	790 - LOCAL 790, SEIU	J	с	А	s	LB22-	-01	0	0	0	\$0 \$27	7,753 \$27	,753	0 (	0	0 \$0	\$26,31	4 \$26,3	124	NO YE	Fog Read  S Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of N
				Expenditures																									(COM) to Community Programs & Partnerships (CPP) substitution of the Library Page position to create a
																													senior digital equity librarian to oversee more coordin digital literacy efforts that bridge digital divide for Franci
Self Supporting LIB 5130Fringe 5130	3010		101	Gross Expenditures	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	С	А	R	LB22-	-01	0	0	0	\$0	\$61	\$61	0		0 \$0	\$5	8 \$:	558	NO YE	S Mandatory Fringe Benefit (MFB) adjustmen reassignment of 1 FTE Library Page from Chief of N (COM) to Community Programs & Partnerships (CPP)
																													substitution of the Library Page position to create a r senior digital equity librarian to oversee more coordina
Self Supporting LIB 5130Fringe 5130	3010	li li	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	c	А	s	LB22-	-01	0	0	0	50	\$47	\$47	0 (		0 50	S4	3 S	43	NO YE	digital literacy efforts that bridge digital divide for Francis Mandatory Fringe Benefit (MFB) adjustment
				Expenditures																									reassignment of 1 FTE Library Page from Chief of N (COM) to Community Programs & Partnerships (CPP):
																													substitution of the Library Page position to create a n senior digital equity librarian to oversee more coordina digital literacy efforts that bridge digital divide for :
Self Supporting LIB 5130Fringe 5130	3010	J.	101	Gross	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	С	А	Ŧ	LB22-	-02	0	0	0	\$0	\$9	\$9	0 0		0 \$0	s	9	\$9	NO YE	Francis  MFB adjustment for substitution of 1 FTE 3630 to 3633
Self Supporting LIB 5130Fringe 5140	4010	j.	901	Expenditures Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	U	c	A	R	LB22-	-01	0	0	0	50 \$3	1,823 \$3	.823	0 (		0 \$0	\$4,01	5 \$4,0	115	NO YE	CPP to strengthen key literacy initiatives (Project Read Fog Reads  Fog Reads  Mandatory Fringe Benefit (MFB) adjustment
				Expenditures																									reassignment of 1 FTE Library Page from Chief of N (COM) to Community Programs & Partnerships (CPP) substitution of the Library Page position to create a
																													senior digital equity librarian to oversee more coordina digital literacy efforts that bridge digital divide for
Self Supporting LIB 5130Fringe 5140	4010	J		Gross	3602_C	Library Page		790	790 - LOCAL 790, SEIU	J	С	А	S	LB22-	-01	0	0	0	\$0 (\$3,	823) (\$3,	823)	0		0 \$0	(\$4,019	i) (\$4,01	15)	NO YE	Francis  Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of N
				Expenditures																									reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partnerships (CPP) a substitution of the Library Page position to create a n
												$\perp$																	senior digital equity librarian to oversee more coordina digital literacy efforts that bridge digital divide for : Francis
Self Supporting LIB 5130Fringe 5140	4010	3	901	Gross Expenditures	3630_C	Librarian I		790	790 - LOCAL 790, SEIU		С	А	T	LB22-	-02	0	0	0	\$0 (\$6,	436) (\$6,	436)	0		0 \$0	(\$6,757	(\$6,75	57)	NO YE	France  MFB adjustment for substitution of 1 FTE 3630 to 363.  CPP to strengthen key literacy initiatives (Project Read  For Reads
Self Supporting LIB 5130Fringe 5140	4010	a a	J01	Gross Expenditures	3632_C	Librarian II		790	790 - LOCAL 790, SEIU	J	С	А	T	LB22-	-02	0	0	0	\$0 \$7	7,124 \$7	124	0	)	0 \$0	\$7,48	0 \$7,41	180	NO YE	Fog Reads  S MFB adjustment for substitution of 1 FTE 3630 to 363  CPP to strengthen key literacy initiatives (Project Read
Self Supporting LIB 5130Fringe 5140	4010	ı	901	Gross	3634_C	Librarian III		790	790 - LOCAL 790, SEIU	U	С	А	s	LB22-	-01	0	0	0	\$0 \$7	7,855 \$7	.855	0 (		0 \$0	\$8,24	7 \$8,24	147	NO YE	Fog Reade  S Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of M
				Expenditures																									(COM) to Community Programs & Partnerships (CPP) a substitution of the Library Page position to create a n
																													senior digital equity librarian to oversee more coordina digital literacy efforts that bridge digital divide for:
Self Supporting LIB 5130Fringe 5140	4010	J	901	Gross Expenditures	9991M_Z	One Day Adjustment	nt - Misc	BZM	Special Class Pro-rated	d Misc	С	А	R	LB22-	-01	0	0	0	\$0	\$15	\$15	0 0		0 \$0	\$1	5 \$:	15	NO YE	Francis  Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partnerships (CPP) a
																													substitution of the Library Page position to create a n senior digital equity librarian to oversee more coordinal
																		]											digital literacy efforts that bridge digital divide for : Francis

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												Total BY FTE Vari	ance:		Total BY Amount Variance	e: 177,591.	00 Tot	al BY+1 FTE Variance	: - T	otal BY+1 Amount Varian	ce: 183,317.0	10		
Budget System Report 15.30.004 filtered on Gross Expenditures	I.			-		T	I	L. L.	1				FY 2	021-22					FY 2022-23			FO	RMULA	FILL IN
GFS Type Dept Account Lvl 5 Name Account ID	Agenc	cy Use ID AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret Status	Action	n Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE Start BY+1 Dept A	Amt End BY+1 Dept Ami	t Var BY+1 Dept Am	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting LIB 5130Fringe 514010		901	Gross Expenditu	9991M_Z ires	One Day Adjustment - Misc	вzм	Special Class Pro-rated Misc	С	А	S LB2	2-01	0	0	0	\$0	\$16	\$16 0		0	\$0	\$17	\$17 N	NO YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
california un caracian caracian		101		000114 7	One Day Adjustment - Misc	0714	Special Class Pro-rated Misc			7 (0)	2.02				50					60	63		NO. NO.	digital literacy efforts that bridge digital divide for San Francisco. MFB adjustment for substitution of 1 FTE 3630 to 3632 in
Self Supporting LIB 5130Fringe 514010		301	Gross Expenditu	9991M_Z ires	One day Adjustment - Misc	BZM			A	T LB2	2-02	0	0		50	\$3	53 0		0	50	\$3	\$3 P	NO YES	CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB 5130Fringe 514020		J01	Gross Expenditu	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R LB2	2-01	0	0	0	50 S	895	895 0		0	\$0 \$	\$938 \$	938 N	NO YES	Fog Readers).  Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of that (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
																								digital literacy efforts that bridge digital divide for San Francisco. Mandatory Fringe Benefit (MFB) adjustment for
Self Supporting UB 5130Fringe 514020		301	Gross Expenditu	3602_C ires	Library Page	790	790 - LOCAL 790, SEIU	C	A	S LB2	2-01	0	0	0	50 (58	(\$	395) 0		0	\$0 (\$5	938) (\$9	38) N	NO YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
Self Supporting LIB S130Fringe 514020		101	Gross	3630 C	Librarian I	790	790 - LOCAL 790, SEIU	-	Δ.	T LB2	2-02	0	0	0	50 (515	ns) (\$1	505)		0	\$0 (\$1°	580) (51 :	80) h	NO YES	digital literacy efforts that bridge digital divide for San Francisco. MFB adjustment for substitution of 1 FTE 3630 to 3632 in
			Expenditu	res																				CPP to strengthen key literacy initiatives (Project Read and Fog Readers). MFB adjustment for substitution of 1 FTE 3630 to 3632 in
Self Supporting LIB 5130Fringe 514020		301	Gross Expenditu	3632_C ires	Librarian II	790	790 - LOCAL 790, SEIU	C	A	T LB2	2-02	0	0	0	\$0 \$1,	666 \$1	.666 0		0	\$0 \$1,	,749 51,	749 N	NO YES	CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB 5130Fringe 514020		301	Gross Expenditu	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	С	А	S LB2	2-01	0	0	0	50 \$1,	837 \$1	837 0		0	\$0 \$1,	,929 \$1,	929 N	NO YES	For Readers1. Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main
																								(COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
																								digital literacy efforts that bridge digital divide for San Francisco. Mandatory Fringe Benefit (MFB) adjustment for
Self Supporting UB 5130Fringe 514020		301	Gross Expenditu	9991M_Z ires	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R LB2	2-01	0	0	0	50	\$3	\$3 0		0	50	54	\$4 N	NO YES	Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
Self Supporting UB S130Fringe S14020		101	Gross	9991M Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	S 187	2-01	0	0	0	\$0	\$4	\$4 n		0 0	\$0	\$3	\$3 h	NO VE	digital literacy efforts that bridge digital divide for San Francisco. Mandatory Fringe Benefit (MFB) adjustment for
314020		- MA	Expenditu	_	- Wist		and a second with																16	reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting LIB 5130Fringe 514020		J01	Gross	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	c	A	T LB2	2-02	0	0	0	50	\$1	\$1 0		0 0	\$0	\$1	\$1 N	NO YES	Francisco. MFB adjustment for substitution of 1 FTE 3630 to 3632 in
Self Supporting UB S130Fringe S15010		101	Expenditu	1res 3602 r	Library Page	790	790 - LOCAL 790, SEIU	c	A	R 103	2-01	0	0	0	\$0 ea	966 64	966		0 0	\$0 60	,264 éc	264	NO VE	CPP to strengthen key literacy initiatives (Project Read and Foz Readers). Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires	,																			reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting LIB S130Fringe S15010		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	c	A	S LB2	2-01	0	0	0	\$0 (\$4,9	(\$4,	966) 0		0 0	\$0 (\$5,2	264) (\$5,2	64) N	NO YES	Francisco. Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	res																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting LIB 5130Fringe 515010		J01	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	A	T LB2	2-02	0	0	0	50 (54,9	(\$4,	966) 0		0 0	\$0 (\$5,2	264) (\$5,2	64) N	NO YES	Francisco. MFB adjustment for substitution of 1 FTE 3630 to 3632 in CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB S130Fringe S15010		901	Expenditu Gross	3632_C	Librarian II	790	790 - LOCAL 790, SEIU	c	A	T LB2	2-02	0	0	0	50 \$4,	966 \$4	966 0		0 0	\$0 \$5,	,264 \$5,	264 N	NO YES	Fog Readers).  MFB adjustment for substitution of 1 FTE 3630 to 3632 in
Self Supporting UB S130Fringe S15010		101	Expenditu	ires	Librarian III	790	790 - LOCAL 790, SEIU			5 182	2.01		0	0	50 64	966 \$4	966			\$0 \$5,	264 65	264	NO. VE	CPP to strengthen key literacy initiatives (Project Read and Fog Readers).  Mandatory Fringe Benefit (MFB) adjustment for
Set supporting Lib Stronge Stronge		301	Gross Expenditu	ires	Citization	790	790 * EOCAL 790, SEIO		1	3 162	2-01		o .		34,	34	366		0	30 33,	,204 33,	204	NO TE	reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated
Self Supporting LIB S130Fringe S15710		J01	Gross	3602 C	Library Page	790	790 - LOCAL 790, SEIU	c	A	R LB2	2-01	0	0	0	\$0 \$9,	673 \$9	673 0		0 0	\$0 \$10,	,253 \$10,	253 N	NO YES	digital literacy efforts that bridge digital divide for San Francisco. Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting LIB 5130Fringe 515710		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	A	S LB2	2-01	0	0	0	\$0 (\$9,6	73) (\$9,	573) 0		0 0	\$0 (\$10,2	253) (\$10,2	53) N	NO YES	Francisco. Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting LIB 5130Fringe 515710		301	Gross	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	T LB2	2-02	0	0	0	\$0 (\$9,6	73) (\$9,	573) 0		0 0	\$0 (\$10,2	253) (\$10,2	53) N	NO YES	Francisco.  MFB adjustment for substitution of 1 FTE 3630 to 3632 in  CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB 5130Fringe 515710		J01	Expenditu Gross	3632_C	Librarian II	790	790 - LOCAL 790, SEIU	С	A	T LB2	2-02	0	0	0	\$0 \$9,	673 \$9	673 0		0 0	\$0 \$10,	,253 \$10,	253 N	NO YES	Fog Readers).  MFB adjustment for substitution of 1 FTE 3630 to 3632 in
Self Supporting LIB 5130Fringe 515710		J01	Expenditu	res 3634 C	Librarian III	790	790 - LOCAL 790, SEIU	c	A	S LB2	2-01	0	0	0	\$0 \$9,	673 \$9	673 0		0 0	\$0 \$10,	,253 \$10,	253 N	NO YES	CPP to strengthen key literacy initiatives (Project Read and Fog Readers).  Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and
																								substitution of the Library Page position to create a new senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting UB 5130Fringe 516010		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	с	A	R LB2	2-01	0	0	0	\$0 \$1,	161 \$1	161 0		0 0	\$0 \$1,	,207 \$1,	207 N	NO YES	Francisco Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting UB 5130Fringe 516010		301	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	S LB2	2-01	0	0	0	\$0 (\$1,1	61) (\$1,	l <b>61)</b> 0		0 0	\$0 (\$1,2	207) (\$1,2	07) n	NO YES	Francisco. Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main
			Expenditu	res																				(COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
															<u>l</u>	<u>ll</u>								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting UB S130Fringe S16010		J01	Gross Expenditu	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	T LB2	2-02	0	0	0	\$0 (\$1,1	61) (\$1,	0		0 0	\$0 (\$1,2	207) (\$1,2	07) h	NO YES	Francisco.  MFB adjustment for substitution of 1 FTE 3630 to 3632 in  CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB S130Fringe S16010		J01	Gross	3632_C	Librarian II	790	790 - LOCAL 790, SEIU	С	А	T LB2	2-02	0	0	0	\$0 \$1,	161 \$1	161 0		0 0	\$0 \$1,	,207 \$1,	207 N	NO YES	Fog Readers).  MFB adjustment for substitution of 1 FTE 3630 to 3632 in  CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB 5130Fringe 516010		J01	Expenditu Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	c	A	S LB2	2-01	0	0	0	\$0 \$1,	161 \$1	161 0		0 0	\$0 \$1,	,207 \$1,	207 h	NO YES	Fog Readers).  Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting UB S130Fringe S17010		J01	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	R LB2	2-01	0	0	0	\$0	\$62	\$62 0		0 0	\$0	\$65	\$65 N	NO YES	Francisco Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
Self Supporting UB 5130Fringe 517010		301	Gross	3602_C	Library Page	790	790 - LOCAL 790, SEIU	С	А	S LB2	2-01	0	0	0	50 (5	(62)	662) 0		0 0	\$0 (5	\$65) (\$	65) N	NO YES	Francisco.  Mandatory Fringe Benefit (MFB) adjustment for reassignment of 1 FTE Library Page from Chief of Main
			Expenditu	11 62																				(COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San Francisco.
Self Supporting UB S130Fringe S17010		J01	Gross Expenditu	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	С	А	T LB2	2-02	0	0	0	\$0 (\$1	.04) (\$	0		0	\$0 (\$1	109) (\$1	(e0	NO YES	Francisco.  MFB adjustment for substitution of 1 FTE 3630 to 3632 in  CPP to strengthen key literacy initiatives (Project Readure)
Self Supporting LIB 5130Fringe 517010		J01	Gross	3632_C	Librarian II	790	790 - LOCAL 790, SEIU	c	А	T LB2	2-02	0	0	0	\$0 \$	115	115 0		0 0	\$0 \$	\$121 \$	121 8	NO YES	Fog Readers).  MFB adjustment for substitution of 1 FTE 3630 to 3632 in  CPP to strengthen key literacy initiatives (Project Read and
Self Supporting LIB 5130Fringe 517010		J01	Expenditu Gross	3634_C	Librarian III	790	790 - LOCAL 790, SEIU	с	A	S LB2	2-01	0	0	0	\$0 \$	127	127 0		0 0	\$0 \$	\$133 \$	133 N	NO YES	Fog Readers).  Mandatory Fringe Benefit (MFB) adjustment for
			Expenditu	ires																				reassignment of 1 FTE Library Page from Chief of Main (COM) to Community Programs & Partnerships (CPP) and substitution of the Library Page position to create a new
																								senior digital equity librarian to oversee more coordinated digital literacy efforts that bridge digital divide for San
							1	·						_										Francisco

38 Position Changes 23 of 37

															Total BY FTE Variar	ce:		Total BY Amount V	ariance: 177,591.0	10	Total BY+1 FTE Varia	ice:	- Tota	BY+1 Amount Variance	183,317.00	1		
udget System Report	15.30.004 filtered on Gros	s Expenditures														FY	2021-22	,					FY 2022-23	,			ORMULA	FILL IN
FS Type Dept	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FT	Var BY+1 Dept FT	TE Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Chan
alf Supporting LIB	5130Fringe	517010		J01	Gross Expenditures	9991M_Z		BZM	Special Class Pro-rated Misc		c	A	s	L822-01	0	0	0	50	so	\$0	0	0	o	\$0 \$	i s	11	NO Y	Mandatory Fringe Benefit (MFB) adjustmer reassignment of 1 FTE Library Page from Chief of (COM) to Community Programs & Partnerships (CPP substitution of the Library Page position to create serior digital equity librarian to oversee more coordinate digital literacy efforts that bridge digital divide for
alf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU		c	A	R	LB22-01	o	0	ō	\$0	\$241 \$	241	0	0	o	\$0 \$25	3 \$25	33	NO Y	Mandatory fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of (CDM) to Community Programs & Partmerships (CPP) substitution of the Library Page position to create a serior digital equity librarian to oversee more contain digital literacy efforts that bridge digital divide from
alf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	3602_C	Library Page	790	790 - LOCAL 790, SEIU		c	A	s	1822-01	o	0	0	\$0	(\$241) (\$2	(41)	0	0	o	\$0 (5253	(\$253	3)	NO Y	ES Mandatory Fringe Benefit (MFB) adjustmen reassignment of 1 FTE Library Page from Chief of N (COM) to Community Programs & Partnerships (CPP) substitution of the Library Page position to create a senior digital equity librarian to oversee more coordin digital literacy efforts that bridge digital divide for Francisco
elf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	3630_C	Librarian I	790	790 - LOCAL 790, SEIU		С	А	T	LB22-02	0	0	0	\$0	(\$405) (\$4	005)	0	0	0	\$0 (\$426	(\$426	5)	NO Y	ES MFB adjustment for substitution of 1 FTE 3630 to 363  CPP to strengthen key literacy initiatives (Project Read
elf Supporting LIB	5130Fringe	519120		J01	Gross Expenditures	3632_C	Librarian II	790	790 - LOCAL 790, SEIU		С	А	T	LB22-02	0	0	0	\$0	\$449 \$	449	0	0	0	\$0 \$47	2 \$47	72	NO Y	ES MFB adjustment for substitution of 1 FTE 3630 to 363 CPP to strengthen key literacy initiatives (Project Read For Read
alf Supporting LIB	5130Fringe	519120		301	Gross Expenditures	3634_C	Librarian III	790	790 - LOCAL 790, SEIU		c	A	S	1822-01	0	0	0	\$0	\$495 S	495	0	0	0	\$0 \$52	0 \$52	10	NO Y	Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of M (COM) to Community Programs & Partmerships (CFP) substitution of the Library Page position to create a rearior digital equity librarian to oversee more confidence digital literary efforts that bridge digital divide for creating the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of the community of community of
alf Supporting LIB	5130Fringe	519120		301	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc		c	A	R	1822-01	0	0	0	\$0	\$1	\$1	0	0	0	so s	1 5		NO Y	Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of A (COM) to Community Programs & Partnerships (CFP) substitution of the Library Page position to create a senior digital equity librarian to oversee more caste a senior digital equity librarian to oversee more caste in digital literacy efforts that bridge digital divide for
LIB LIB	5130Fringe	519120		301	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc		c	А	S	LB22-01	0	0	o	so	51	\$1	o	0	0	\$0 \$	1 5	11	NO Y	Mandatory Fringe Benefit (MFB) adjustment reassignment of 1 FTE Library Page from Chief of (COM) to Community Programs & Partnerships (CFP) substitution of the Library Page position to create serior digital equity librarian to oversee more cacoralina digital literacy efforts that bridge digital divide for

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### **BUDGET FORM 3C: Position Reductions Resulting in Layoffs**

DEPARTMENT: \_San Francisco Public Library\_

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

\*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

						2021-22 La	yoffs		Annualized 2022-	23 Layoffs		
Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	Briefly Describe the Impact of these Eliminations on the Department's Core Functions
			_									
		SFPL has no pla	ıns tor	' lavott	S.							
					TOTALS:	•	-	-	•	-	-	

3C Layoffs 25 of 37

### **BUDGET FORM 3D: Contingency Reductions**

DEPARTMENT: \_San Francisco Public Library\_

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
This B	udget Form 3	D is not applica	hle to SFPL		
11113 2	augetioniis	D is not applied	ibic to 311 L.		
				+	
				+	
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3D Contingency Reductions 26 of 37

### **BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles**

DEPARTMENT: \_San Francisco Public Library\_

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

**Equipment Numbers**: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year (dropdown)	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace (dropdown)	Number of Units	Cost Per Unit	Total Cost w/ Tax (auto-fill)
									-
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	L I nis E	Budget Form 4A i	s not appi	ıcabie	to SFPL.				-
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4A Equipment Req 27 of 37

## BUDGET FORM 4B: Fleet DEPARTMENT: LIB

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC72503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

								New Vehicle Specifica	tions					Term Contract Information			Cost Information				Replacement Vehi	cle Information		
Dept Poir Contact ( Name, First	ast Source of	Requirements of Funds Departments (drop	uesting artment Department pdown) (dropde			 Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements	electric provide	Number of Units Please create multiple rows if requesting multiple units.	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplements cost			VEHICLE TO BE		VEHICLE TO B REPLACED - Ma and Model	ake REPLACED - Current
Lombardi, Roberto	Dept Ope Budget	erating		Library - Facilitie	s BY	F	Pickup		Sasoline			The current truc 17.5 years old, polluting, and inefficient. Relia vehicle required provide branch service.	le	TC 72504 22: 3/4 Ton Regular Cab 2WD Pickup 8' Box Ford F-250 (V8 6-21)		31,25	5 14,500	Service utility body, material/lumber rac	< \$ 49,644.18	631503	E1117159	2002	Ford F250	55,923
Lombardi, Roberto	Dept Ope Budget	erating		Library - Facilitie	s BY			Van I	Gasoline			Current CNG is inefficient, servi model changed, enclosed van needed to supp deliveries.		TC 72504 8: Compact Cargo Van LWB Ford Transit Connect (4Cyl, 2).		30,08	5		\$ 32,642.23	63100001	E1313060	2009	Ford F250	17,278

4B Fleet Req 28 of 37

# COIT and Capital Budget Submissions FY 2021-22 and FY 2022-23

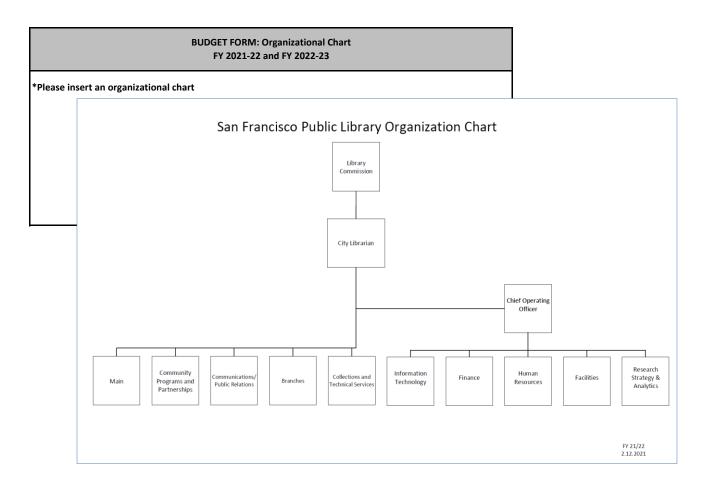
Please submit the following request at the given links, and refer to Budget Instructions document for more information.

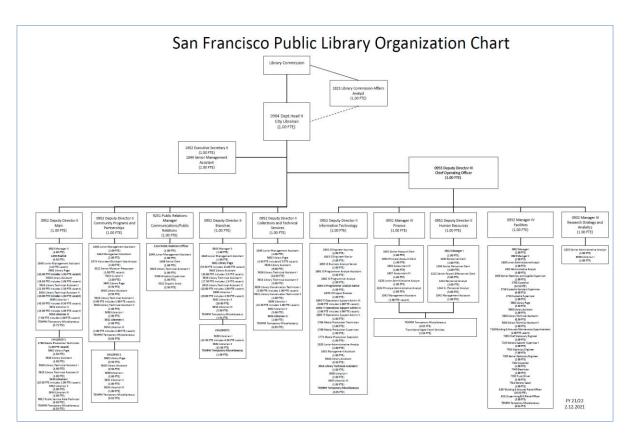
Technology project proposals: <a href="https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/">https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/</a>

Capital budget requests: <a href="http://www.onesfcprs.org/">http://www.onesfcprs.org/</a>

SFPL has no applicable requests this year.

COIT, Capital 29 of 37





Organizational Chart 30 of 37

### 15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Requesting Perform Dept Dept	ming Depa Pair		epartment ode	Department Title	Division Code	Division Title	Section Code	Section Descrip	tion GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt E	BY Orig Amt Bas	e Amt B			hnical		Amt - Board proved	BY+1 Base BY- Amt De	ept Request	Mayor		BY+1 Amt - Committee Recommend	Board	Comment
ENV LIB	ENV-	-LIB 22	29994	ENV Environment					Self		SR Solid Waste	15740	EV Environment Now Program	10016233	EV Environment Now Program	0001	Environment Now Program Fy 12	581640	GF-Library Services	(\$73,416)	-73416	-73416	(\$75,661)	(\$75,661)	-\$75,661	(\$75,661)	(\$75,661)	-73416	(\$78,341)	(\$78,341)	(\$78,341)	(\$78,341)	(\$78,341)	
ENV LIB	ENV-	LIB 23	32048	LIB Public Library					Supportin		SR Public Library	10000	Operating	10026755	LB Main Library Operations	0002	IDS Recovery - DOE	486320	Exp Rec Fr Environment (AAO)	\$73,416	73416	73416	\$75,661	\$75,661	\$75,661	\$75,661	\$75,661	73416	\$78,341	\$78,341	\$78,341	\$78,341	\$78,341	
LIB ADM	LIB-A	ADM 200	08672	ADM Contract Monitoria	ng 296644	ADM Internal Services	208672	ADM Contract	Supportin	ng 10060	Preserv GF Work Order	10002	Interdepartmental-Overhead	10003070	ADCM Contract Monitoring	0001	CMD Operations	486430	Exp Rec Fr Public Library AAO	\$13,008	12451	12451	\$12,914	\$12,914	\$12,914	\$12,914	\$12,914	12451	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	The reduction in the work order with
								Monitoring																										Human Right Commission will be adjusted on the Library side at the Mayor's phase.
LIB ADM	LIB-A	ADM 22	28860	ADM Risk Management	296644	ADM Internal Services	228860	ADM Risk Management	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003072	ADRM Risk Management	0001	Risk Management Operations	486430	Exp Rec Fr Public Library AAO	\$68,887	77692	77692	\$83,715	\$83,715	\$83,715	\$83,715	\$83,715	77692	\$94,745	\$94,745	\$94,745	\$94,745	\$94,745	\$17,053 in FY23 in Risk Management Work order have been updated by ADM and will be updated on the
LIB ADM	LIB-A	ADM 22	28875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	e Self Supportin	14300 ng	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0001	Fire/Life Safety Services	486430	Exp Rec Fr Public Library AAO	\$225,351	235285	235285	\$167,550	\$167,550	\$167,550	\$167,550	\$167,550	235285	\$175,043	\$175,043	\$175,043	\$175,043	\$175,043	The reduction in ADM Real Estate work order will be adjusted on the Library
LIB ADM	LIB-A	ADM 22	28875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate			SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	0045	FM Recoveries	486430	Exp Rec Fr Public Library AAO	\$20,000	20000	20000	\$0	\$0	\$0	\$0	\$0	20000	\$0	\$0	\$0	\$0	\$0	side at the Mavor's phase. The budget should be restored on the
LIB ADM	LIB-A	ADM 22	28880	ADM ReproMail	296644	ADM Internal Services	228880	Division  ADM ReproMai		28310	ISOIS REPRODUCTI	ON 10000	Operating	10003088	ADRP Repromail	0001	Repromail Operations	486430	Exp Rec Fr Public Library AAO	\$98,724	98724	98724	\$98,724	\$98,724	\$98,724	\$98,724	\$98,724	98724	\$98,724	\$98,724	\$98,724	\$98,724	\$98,724	ADM side at the Mayor's phase.
LIB ADM	LIB-A	ADM 23	32048	LIB Public Library					Supportin Self Supportin	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581500	GF-Human Rights Commission	(\$13,008)	-12451	-12451	(\$12,451)	(\$12,451)	-\$12,451	(\$12,451)	(\$12,451)	-12451	(\$12,451)	(\$12,451)	(\$12,451)	(\$12,451)	(\$12,451)	Human Right Commission will be
																																		adjusted on the Library side at the Mayor's phase
LIB ADM	LIB-A	ADM 23:	32048	LIB Public Library					Self Supportin		SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581820	Is-Purch-Reproduction	(\$1,000)	-1000	-1000	(\$1,000)	(\$1,000)	-\$1,000	(\$1,000)	(\$1,000)	-1000	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	
LIB ADM	LIB-A	ADM 23:	32048	LIB Public Library					Self Supportin	13140	SR Public Library Presery	10000	Operating	10026751	LB Administration	0006	Communications- Public Affairs	581820	Is-Purch-Reproduction	(\$80,000)	-80000	-80000	(\$80,000)	(\$80,000)	-\$80,000	(\$80,000)	(\$80,000)	-80000	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	
LIB ADM	LIB-A	ADM 23:	32048	LIB Public Library					Supportir Self Supportir	13140		10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581065	Adm-Real Estate Special Svcs	(\$225,351)	-235285	-235285	(\$235,285)	(\$235,285)	-\$235,285	(\$235,285)	(\$235,285)	-235285	(\$235,285)	(\$235,285)	(\$235,285)	(\$235,285)	(\$235,285)	The reduction in ADM Real Estate work order will be adjusted on the Librar
LIB ADM	LIB-A	ADM 23	32048	LIB Public Library					Self		SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581410	GF-GSA-Facilities Mgmt Svcs	(\$20,000)	-20000	-20000	(\$20,000)	(\$20,000)	-\$20,000	(\$20,000)	(\$20,000)	-20000	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20.000)	side at the Mayor's phase The budget should be restored on th
LIB ADM		ADM 23:		LIB Public Library					Supportin	ng	Preserv SR Public Library	10000					Facilities Maintenance		Is-Purch-Centrl Shop-AutoMaint		-116348				-\$116,348		(\$116,348)			(\$116,348)		(\$116,348)		ADM side at the Mayor's phase
LIB ADM	LIB-A			LIB Public Library					Supportin	ng	Preserv SR Public Library	10000	-		LB Facilities Maintenance	0001	Facilities Maintenance		Is-Purch-Vehicle Leasing (AAO)	60			60	60	60	60	60		60	60	60		60	
									Supportin	ng	Preserv SR Public Library	10000				0001			Is-Purch-Centrl Shop-FuelStock	(620.553)	-32195	-32195	(\$32.195)	(622 405)	-\$32,195	(\$32,195)	(622.405)	22405	(622.405)	(622.405)	(\$32,195)	(\$32,195)	(\$32,195)	
LIB ADM	LIB-A	DM 23.		LIB Public Library					Supportin	ng	Preserv SR Public Library	10000				0001	Facilities Maintenance Facilities Maintenance		Is-GSA-Flet Pol-CarsHRe Vehcle	(\$29,553)	-32195	-32195	(532,195)	(\$32,195)	-532,195	(\$32,195)	(\$32,195)	-32195	(\$32,195)	(\$32,195)	(\$32,195)	(\$32,195)	(\$32,195)	
									Self Supportin	ng	Preserv		.,							\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
LIB ADM	LIB-A			LIB Public Library					Self Supportin	ng	SR Public Library Preserv	10000			LB Information Technology	0001	LB Information Technology		GF-Risk Management Svcs (AAO)	(\$68,887)	-77692	-77692	(\$77,692)	(\$77,692)	-\$77,692	(\$77,692)	(\$77,692)	-77692	(\$77,692)	(\$77,692)	(\$77,692)		(\$77,692)	The increase of \$ 6,023 in FY22 & \$17,053 in FY23 in Risk Management Work order have been updated by ADM and will be updated on the Library side at the Mayor's phase.
LIB ADM	LIB-A			LIB Public Library					Self Supportin	ng	SR Public Library Preserv	10000			LB-Community Partnerships&Prog	0002	Youth Services-Prop J		Is-Purch-Reproduction	(\$17,724)	-17724	-17724	(\$17,724)	(\$17,724)	-\$17,724	(\$17,724)	(\$17,724)	-17724	(\$17,724)	(\$17,724)	(\$17,724)		(\$17,724)	
LIB ADM	LIB-A			ADM Fleet Management		ADM Internal Services		Management	Self Supportin	ng	ISCSF CENTRAL SHI FUND				ADFM Fleet Management	0001	Fleet Management Operations		Exp Rec Fr Public Library AAO	\$146,876	148543	148543	\$149,435	\$149,435	\$149,435	\$149,435	\$149,435	148543	\$152,493	\$152,493	\$152,493	\$152,493	\$152,493	the increase in Fleet Management work order will be adjusted on the Library side at the Mayor's phase
LIB ADM	LIB-A			ADM Fleet Management		ADM Internal Services	2321/8	ADM Fleet Management	Supportin		ISCSF VEHICLE LEASING PROG	10000	Operating		ADFM Vehicle Leasing Program	0001	Vehicle Leasing Program		Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$840 927	\$0	
LIB ART				ART Community Investments		ART Community Investments			GFS			10002	Interdepartmental-Overhead		AR Community Investments		CIP-Budget Admin*		Exp Rec Fr Public Library AAO	\$199,430	202927	202927	\$840,927	\$840,927	\$840,927	\$840,927	\$840,927	202927	\$840,927	\$840,927	\$840,927	\$840,927	\$840,927	
LIB ART	LIB-A			ART Community Investments	187644	ART Community Investments			GFS		GF Work Order	10002			AR Community Investments		CIP-Budget CEG*		Exp Rec Fr Public Library AAO	\$0	-202927	-202927	\$0	\$0	-\$840.927	\$0	\$0	-202927	\$0	\$0	\$0	\$0	\$0	
				LIB Public Library					Supportin	ng	SR Public Library Preserv	10000			Partnerships&Prog		Youth Services-Prop J		GF-Arts Commission	(\$199,430)			(\$840,927)	(\$840,927)		(\$840,927)	(\$840,927)		(5840,927)	(\$840,927)	(\$840,927)	(\$840,927)	(\$840,927)	
LIB CAT	LIB-C			CAT City Attorney					GFS		GF Annual Account Ctrl				CA Legal Services		Legal Services-General		Exp Rec Fr Public Library AAO	\$175,000		175000	\$175,000	\$175,000	\$175,000		\$175,000		\$175,000		\$175,000		\$175,000	
LIB CAT	LIB-C			LIB Public Library					Self Supportin	ng	SR Public Library Preserv	10000			LB Administration		Admin support		GF-City Attorney-Legal Service	(\$175,000)	-175000			(\$175,000)	-\$175,000		(\$175,000)		(\$175,000)	(\$175,000)		(\$175,000)	(\$175,000)	
LIB CHF	LIB-C			CHF Children; Youth & Families					GFS		GF Work Order	20117	Development		CH YouthWorks Program	8000	Children's Baseline Eligible		Exp Rec Fr Public Library AAO	\$156,800	156800	156800	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	156800	\$371,000	\$371,000	\$371,000		\$371,000	
LIB CHF	LIB-C			LIB Public Library					Self Supportin	ng	SR Public Library Preserv	10000	.,						GF-Chf-Youth Works	(\$156,800)	-156800	-156800	(\$371,000)	(\$371,000)	-\$371,000	(\$371,000)	(\$371,000)	-156800	(\$371,000)	(\$371,000)	(\$371,000)	(\$371,000)		
LIB CON	LIB-C			CON Citywide Systems		CON Citywide Systems			GFS		GF Continuing Authority Ctrl	16937				0001	Psoft Enterprise Learning Mgt-		Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0		CON-LIB work orders will be updated at the Mayor's phase
LIB CON	LIB-C			CON Citywide Systems					GFS		GF Continuing Authority Ctrl								Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0		CON-LIB work orders will be updated at the Mayor's phase
LIB CON	LIB-C			CON Citywide Systems		CON Citywide Systems			GFS	10020	GF Continuing Authority Ctrl					0003			Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0		CON-LIB work orders will be updated at the Mayor's phase
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctrl	16937	CO Coit-approved Projects	10033390	HIRING MODERNIZATION	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$6,994	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctrl	16937	CO Coit-approved Projects	10033845	CON SYS Benefits Enroll	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctrl	16937	CO Coit-approved Projects	10033851	CON SYS PSoft Upgrade	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020	GF Continuing Authority Ctrl	16937	CO Coit-approved Projects	10034152	CON SYS Budget&Perf Sys	0007	Project Administration	486430	Exp Rec Fr Public Library AAO	\$18,610	11050	11050	\$11,050	\$11,050	\$11,050	\$11,050	\$11,050	0	\$0	\$0	\$0	\$0	\$0	CON-LIB work orders will be updated
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS		GF Continuing Authority Ctrl	20300	CO Systems Enhancement	10022952	CO Systems Projects	0002	SYS Functionality&Enhancements	486430	Exp Rec Fr Public Library AAO	\$8,126	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	at the Mayor's phase.  CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 22	29228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	0001	General Operations		Exp Rec Fr Public Library AAO	\$292,994	299583	299583	\$287,709	\$287,709	\$287,709	\$287,709	\$287,709	299583	\$292,493	\$292,493	\$292,493	\$292,493	\$292,493	CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 23	32048	LIB Public Library					Self		SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581130	GF-Con-Internal Audits	(\$302,650)	-300683	-300683	(\$300,683)	(\$300,683)	-\$300,683	(\$300,683)	(\$300,683)	-300683	(\$300,683)	(\$300,683)	(\$300,683)	(\$300,683)	(\$300,683)	CON-LIB work orders will be updated at the Mayor's phase.
LIB CON	LIB-C	ON 23	32048	LIB Public Library					Supportin Self Supportin	13140	SR Public Library Presery	10000	Operating	10026751	LB Administration	0001	Admin support	581245	GF-CON-Information System Ops	(\$327,546)	-323458	-323458	(\$323,458)	(\$323,458)	-\$323,458	(\$323,458)	(\$323,458)	-323458	(\$323,458)	(\$323,458)	(\$323,458)	(\$323,458)	(\$323,458)	CON-LIB work orders will be updated at the Mayor's phase.
LIB DEM	LIB-C	DEM 22	29985	DEM Administration	229985	DEM Administration			GFS		GF Annual Account	10000	Operating	10001776	EM DEM ADMINISTRATION	0001	DEM Administration	486430	Exp Rec Fr Public Library AAO	\$14,091	14091	14091	\$0	\$0	\$0	\$0	\$0	14091	\$0	\$0	\$0	\$0	\$0	at the mayor's phase.
LIB DEM	LIB-C	DEM 22	29985	DEM Administration	229985	DEM Administration			GFS	10020	GF Continuing	10970	EM Public Safety Radio Syst &	10006413	EM Radio Replacement	0033	Radio Repl-Impl larger depts	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$14,091	\$14,091	\$14,091	\$14,091	\$14,091	0	\$14,091	\$14,091	\$14,091	\$14,091	\$14,091	
LIB DEM	LIB-D	DEM 23:	32048	LIB Public Library					Self	13140	Authority Ctrl SR Public Library	10000	Operating	10026753	Proiect  LB Facilities Maintenance	0001	Facilities Maintenance	581350	GF-Emergency Communications	(\$14,091)	-14091	-14091	(\$14,091)	(\$14,091)	-\$14,091	(\$14,091)	(\$14,091)	-14091	(\$14,091)	(\$14,091)	(\$14,091)	(\$14,091)	(\$14,091)	
LIB DPH	LIB-C	DPH 16.	62644	HNS HIVHIthSvcs	207705	HNS Health Network	162644	HNS HIVHIthSvc	Supportin s GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10026709	HN HIV/AIDS Health Services	0003	WO-LB Syringe Disposal Program	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
LIB DPH	LIB-C	DPH 19	90644	HAD DPH Admin Finance	251961	Services HAD Public Health Admir	n 190644	HAD DPH Admir	n GFS		GF Work Order	10002	Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	0001	Occupational Health Safety	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
LIB DPH	LIB-C	DPH 23.	32048	LIB Public Library				Finance	Self		SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581520	Ef-SFGH-Medical Service	(\$3,000)	-3000	-3000	(\$4,500)	(\$4,500)	-\$4,500	(\$4,500)	(\$4,500)	-3000	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	
LIB DPH	LIB-F	DPH 23:	32048	LIB Public Library					Supportin	ng	Preserv SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance		GF-Chs-Medical Service	(\$113.634)	-117835	-117835	(\$117,835)	(\$117,835)	-\$117,835	(\$117,835)	(\$117,835)	-117835	(\$121,881)	(\$121,881)	(\$121.881)	(\$121,881)	(\$121,881)	
									Supportin		Preserv																							

Interdepartmental Balancing

### 15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Part																																			
Part				artment De	epartment Title	Division	Division Title	Section 5	Section Description	GFS Type	Fund	Fund Title	Authority	Authority Title	Project Coc	de Project Title	Activity	Activity Title	Account	Account Title	CY Orig Amt	BY Orig Amt	Base Amt BY A												nment
1	Dept Dep	it Pa	r Coo	ie		Code		Code			Code		Code				Code		Code					PI				oved A	imt Dep	pt Request M Pr					
	LIR DD	1 116	LDBH 232	048 11	B Dublic Library					Salf	12140	SP Dublic Library	10000	Operating	10026753	I B Escilities Maintenance	0001	Escilities Maintenance	591590	GE-Chs-Tovic Waste&Har Mat Sur	(\$16.268)	-16769	-16268	(\$16.479)			(\$16.479)	(\$16.478)	-16268	(\$16.478)	/\$16.4781	(\$16.479) ed	\$16.479)	(\$16.479)	
Final Content of the content of th										Supporting		Preserv																							
Final Content	LIB DPI	LIE	I-DPH 2320							Supporting		Preserv	10000	Operating									-13/54	(\$13,754)	(\$13,754)			(\$13,754)	-13/54	(\$13,754)	(\$13,754)				
1	LIB DPI	LIE	I-DPH 251	656 H	GH Empl & Occupational	242641	HGH Zuckerberg SF			c GFS			10000	Operating	10001858		0002		486430	Exp Rec Fr Public Library AAO	\$3,000	3000	3000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	3000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
Final Content				-	eaitii													1																	
																					,			. ,	. ,	. ,	. ,	. ,		. ,	. ,	. ,	,	V-2-7-00-	
Final Content of the content of th	LIB DPI	1 LIE		0	PH Community Health utcome		Division			GFS				Interdepartmental-Overhead																					
Final Content of the content of th	LIB DPI	LIE	I-DPH 2519	975 HI	PH EnvirHlth	240661	HPH Population Health	251975 F	HPH EnvirHIth	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001978	HD EH WO-Toxics	0001	WO-Toxics	486430	Exp Rec Fr Public Library AAO	\$16,268	16268	16268	\$16,478	\$16,478	\$16,478	\$16,478	\$16,478	16268	\$16,478	\$16,478	\$16,478	\$16,478	\$16,478	
Property 1   Pro	LIB DP	V LIE	-DPW 2079	950 DI	PW BDC Budgetary	207989	DPW Buildings			n GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036143	PW LIB IDS	0002	BDC LIB Const Mgmt	486430	Exp Rec Fr Public Library AAO	\$100,000	100000	100000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	100000	\$100,000	\$100,000	\$100,000	5100,000	\$100,000	
Part	LIB DP	V LIE	I-DPW 2079	951 DI	PW BBR Budgetary	207990	DPW Operations			ir GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036143	PW LIB IDS	0003	BBR LIB M&R	486430	Exp Rec Fr Public Library AAO	\$1,436,250	1486519	1486519 \$:	1,486,519	\$1,486,519	\$1,486,519	\$1,486,519	\$1,486,519	1486519	\$1,538,547	\$1,538,547	\$1,538,547 \$1	,538,547	\$1,538,547	
Part			207	056	muses out	207000	D0041 O	220007	DD111 C11	crc	40040	or musual out-	40000	Later de la contraction de la	40025442	014110100	0004	CCC LID Classics	405420	C 0 C-0-45-17	6240.464	240454	240454	6240.454	6240.464	6240.464	6340.464	6240.464	240454	6240.454	4240.464	4240.464	2240.454	6240.464	
1	LIB DF					207930	Drw Operations	223037		dra				interdeparunentar-overneau							, .	243401		3249,401	3245,401	, .	, .		245401		3243,401	, .			
Final Content of the content of th	LIB DP	V LIE	I-DPW 2320	048 LII	B Public Library							SR Public Library Preserv	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581066	Sr-DPW-Architecture	(\$100,000)	-100000	-100000 (	\$100,000)	(\$100,000)	-\$100,000	(\$100,000)	(\$100,000)	-100000	(\$100,000)	(\$100,000)	(\$100,000) (\$	100,000)	(\$100,000)	
Final Content	LIB DP	V LIE	I-DPW 2320	048 LI	B Public Library					Self	13140	SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581067	Sr-DPW-Building Repair	(\$1,436,250)	-1486519	-1486519 (\$1	1,486,519)	(\$1,486,519)	-\$1,486,519	(\$1,486,519)	\$1,486,519)	-1486519	(\$1,538,547) (	\$1,538,547)	(\$1,538,547) (\$1,	538,547) (	\$1,538,547)	
1	LIB DP	V LIE	I-DPW 2320	048 LII	B Public Library					Self	13140	Preserv SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581068	Sr-DPW-Street Cleaning	(\$249,461)	-249461	-249461 (	\$249,461)	(\$249,461)	-\$249,461	(\$249,461)	(\$249,461)	-249461	(\$249,461)	(\$249,461)	(\$249,461) (\$	249,461)	(\$249,461)	
1	LIB HO	M 116	LHOM 2021	646 HI	OM DROGRAMS	203646	HOM DROGRAMS					Preserv	10002	Interdenartmental Overhead	10026739	MO Momelessness Outreach	0001	HO Homelessness Outreach and P			\$242.002	249221	249221	\$249.221	\$249 221	\$249.221	\$249.221	\$249.221	2/9221	\$256,068	\$256.068	\$256,068	256.068	\$256.068	
1	110					203040	TIOM TROGRAMS			0.3						and P				,	3242,003			J1-0,111	,			J1-0,111		\$250,000	<b>J230,000</b>			\$2.30,000	
A	LIB HO	M LIE	I-HOM 2320	048 LII						Self Supporting	13140	SR Public Library Preserv	10000	Operating				LB Main Library Operations			(\$242,003)	-248221	-248221 (	\$248,221)	(\$248,221)	-\$248,221	(\$248,221)	(\$248,221)	-248221	(\$256,068)	(\$256,068)	(\$256,068) (\$	256,068)	(\$256,068)	
No.	LIB HRI	LIE	I-HRD 232	022 HI	RD Administration	232022	HRD Administration			GFS	10000	GF Annual Account	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
1	LIB HRI	LIE	I-HRD 232	022 HI	RD Administration	232022	HRD Administration			GFS	10010	GF Annual Authority	20992	HR SF Fellows Program	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000	0	\$0	\$0	\$0	\$0	\$0	
Part	LIB	)  110	I-HRD 223	023 HI	RD Equal Emplymt	232023	HRD Equal Emplymt			GFS	10000	Ctrl GF Annual Account	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$18,006	18006	18006	\$18,006	\$18 006	\$18.006	\$18,006	\$18 006	18006	\$18 006	\$18,006	\$18,006	\$18,006	\$18,006	fellows at the Mayor's phase.
Secondary   Seco	LID HR			0	pportunity		Opportunity					Ctrl		1 1																					h
Part	LIB HRI	LIE	-HKD 2320	uZ4 HI	KU Employee Relations	232024	PIKD Employee Relations	5		GFS	10000	Gr Annual Account Ctrl	10000	Operating	10026742	HK Administration	0001	HK Administration	486430	Exp Rec Fr Public Library AAO	\$72,290	72290	/2290	\$74,459	\$74,459	\$74,459	\$74,459	\$74,459	/2290	\$74,459	\$74,459	\$74,459	>/4,459	\$74,459 T	
Part	LID HOL	) 116	LHPD 222	024	PD Employee Relations	222024	MPD Employee Relations			GES	10010	GE Annual Authority	17258	MP Tuition Paimhursement	10024227	PD Tuition Reimburgement	0014	Stationary Engineers Local 20	486430	Eve Pac Er Public Library AAO	\$100	100	100	\$100	\$100	\$100	\$100	\$100	109	\$100	\$100	\$100	\$100	\$100	Mayor's phase.
Part					, ,,		,	·				Ctrl											-												
No.	LIB PIKE			U24 HI	KD Employee Relations	232024	HKD Employee Relations	,				Authority Ctrl		HK Tultion Reimbursement								1621													
State   Conting   Contin	LIB HRI	LIE	I-HRD 232	024 HI	RD Employee Relations	232024	HRD Employee Relations	s		GFS			17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0012	Seiu Locals 250; 535 & 790	486430	Exp Rec Fr Public Library AAO	\$2,283	2283	2283	\$2,283	\$2,283	\$2,283	\$2,283	\$2,283	2283	\$2,283	\$2,283	\$2,283	\$2,283	\$2,283	
1	LIB HRI	LIE	I-HRD 2320	024 HI	RD Employee Relations	232024	HRD Employee Relations	s		GFS	10020	GF Continuing	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0022	Twu 250-A Multi	486430	Exp Rec Fr Public Library AAO	\$177	177	177	\$177	\$177	\$177	\$177	\$177	177	\$177	\$177	\$177	\$177	\$177	
Bit	LIB HRI	LIE	I-HRD 232	024 HI	RD Employee Relations	232024	HRD Employee Relations	5		GFS	10020	GF Continuing	17358	HR Tuition Reimbursement	10024327	RD Tuition Reimbursement	0025	Mea	486430	Exp Rec Fr Public Library AAO	\$1,284	1284	1284	\$1,284	\$1,284	\$1,284	\$1,284	\$1,284	1284	\$1,284	\$1,284	\$1,284	\$1,284	\$1,284	
Real	LIB HRI	) LIE	I-HRD 2320	025 HI	RD Recruit-Assess-Client	232025	HRD Recruit-Assess-Clien	nt		GFS			10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$50,537	50537	50537	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053	50537	\$52,053	\$52,053	\$52,053	\$52,053	\$52,053 T	he increase in this work order will be
Second   S				Sv	vc		Svc					Ctrl		-																					
Composition	LIB HRI	LIE	I-HRD 2320	025 HI	RD Recruit-Assess-Client	232025	HRD Recruit-Assess-Clien	nt		GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$57,204	57204	57204	\$57,204	\$57,204	\$57,204	\$57,204	\$57,204	57204	\$57,204	\$57,204	\$57,204	\$57,204	\$57,204	mavoi s bilase.
Composition	LIB HRI	) LIE	I-HRD 2320	027 HI	vc RD Workers	232027	HRD Workers			Self	12460	SR Workers'	10000	Operating	10026742	HR Administration	0001	HR Administration	486430	Exp Rec Fr Public Library AAO	\$825,272	850030	850030	\$850,030	\$850,030	\$850,030	\$850,030	\$850,030	850030	\$850,030	\$850,030	\$850,030	850,030	\$850,030	
Development	LID HOL	) 116	LHPD 222			222020							10000	Operating	10026743						\$72.450	0	0	sn.	\$n	\$n	\$n	sn	0	so.	so	\$n	¢n.	\$n	
List   Fig.   Control				De	evelopment		Development					Ctrl												,,,,		J	*****			4	******	4		30	
Part	LIB HRI			De	evelopment	232029				GFS				Interdepartmental-Overhead										\$300,000	\$300,000		,	\$300,000			\$60,000	,	,		
Sef   131-0   Sef	LIB HRI	LIE	I-HRD 2320	048 LII	B Public Library					Self	13140	SR Public Library Preserv	10000	Operating	10026751	LB Administration	0001	Admin support	581430	GF-HR-Equal Emplymnt Opportuni	(\$18,006)	-18006	-18006	(\$18,006)	(\$18,006)	-\$18,006	(\$18,006)	(\$18,006)	-18006	(\$18,006)	(\$18,006)	(\$18,006)	\$18,006)	(\$18,006)	
Sept   13140   180   1	LIB HRI	LIE	I-HRD 2320	048 LII	B Public Library					Self		SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581440	GF-HR-Recruitment-Assessnt W-O	(\$57,204)	-57204	-57204	(\$57,204)	(\$57,204)	-\$57,204	(\$57,204)	(\$57,204)	-57204	(\$57,204)	(\$57,204)	(\$57,204)	\$57,204)	(\$57,204)	
Sept   1340   189   18	LIB HRI	LIE	I-HRD 232	048 LII	B Public Library					Self	13140	SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581450	GF-HR-Mgmt Training	(\$110,000)	-60000	-60000 (	\$300,000)	(\$300,000)	-\$300,000	(\$300,000)	(\$300,000)	-60000	(\$60,000)	(\$60,000)	(\$60,000)	\$60,000)	(\$60,000)	
Perserv   Pers	LIB HRI	) LIE	I-HRD 232	048 LII	B Public Library					Supporting	13140	Preserv SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581460	GF-HR-Workers' Comp Claims	(\$825,272)	-850030	-850030 (5	\$850.030)	(\$850.030)	-\$850.030	(\$850.030)	(\$850.030)	-850030	(\$850.030)	(\$850.030)	(\$850,030) (\$	850.030)	(\$850.030)	
Preserv   Supporting   Preserv   Supporting   Preserv   Supporting   Preserv   Supporting   Preserv   Supporting   Preserv   Supporting   Supporti												Preserv																							
Sept   13140   58 Apolic Ubrary   Sept   12540   58 Apolic Ubrary   1000   Operating   1002/751   18 Administration   001   Administration   002   Administration   002   Administration   003   Administrat	LIB HRI	LIE	I-HRD 232	048 LII	B Public Library								10000	Operating	10026751	LB Administration	0001	Admin support	581470	GF-HR-Client Svc-Recrut-Assess	(\$50,537)	-50537	-50537	(\$50,537)	(\$50,537)	-\$50,537	(\$50,537)	(\$50,537)	-50537	(\$50,537)	(\$50,537)	(\$50,537)	\$50,537)	(\$50,537) T	updated on the Library side at the
Supporting   Sup	LIB	)  110	I-HRD 222	048	B Public Library					Self	13140	SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581480	GF-HR-Employee Relations	(\$72.200)	-72290	-72290	(\$72,29M)	(\$72 290)	-\$72 290	(\$72.790)	(\$72.29N)	-72290	(\$72.290)	(\$72,290)	(\$72,290)	\$72,2901	(\$72,290) T	
UB   HPD   UB-HPD   232048   UB-HDD   123048   UB-HDD   232048   UB-HDD   123048	LID IIII	,	11110	545	D I donc clorury								10000	орстиля	10010731	LD Administration	0001	жини зарроге	302400	or rin employee neutrons	(372,230)	72230	72230	(572,250)	(\$72,230)	372,230	(372,230)	(372,230)	72230	(\$72,230)	(372,230)	(572,230)	\$72,230,	(\$72,230)	updated on the Library side at the
UB HIP   U	LIB HRI	LIE	I-HRD 232	048 LII	B Public Library					Self	13140	SR Public Library	10000	Operating	10026751	LB Administration	0001	Admin support	581560	GF-HR-Tuition Reimbursemnt W-O	(\$5,365)	-5365	-5365	(\$5,365)	(\$5,365)	-\$5,365	(\$5,365)	(\$5,365)	-5365	(\$5,365)	(\$5,365)	(\$5,365)	(\$5,365)	(\$5,365)	Mayor's phase.
Supporting   Prefer v   Supporting   Prefer v   Supporting   Prefer v   Supporting   Supportin	LIB	)  110	I-HRD 223	048	B Public Library					Supporting	13140	Preserv SR Public Lihrarv	10000	Operating	10026751	LB Administration	0001	Admin support	581600	GF-HR-Tuition Reimbursment Ass	(\$100)	-109	-109	(\$109)	(\$109)	-\$109	(\$109)	(\$109)	-109	(\$109)	(\$109)	(\$109)	(\$109)	(\$109)	
Supporting   Prisery   Self-Tuberry   Supporting   Prisery   Supporting   Support	110									Supporting	1 0	Preserv		1 1				1			(5203)	209	103	(4.203)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.03	(200)	(5203)	103	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(4200)	,,,,,,,,	12
LIB MYR UB-MYR 232048 LIB-Public Library   Seef   1,3140   SR-Public Library   10000   Operating   10031292   LiS-Community Purtnership& Prog   581,070   GF-Mayor/S- Cuby   50   50   50   50   50   50   50   5	LIB HRI									Supporting		Preserv		1 -				11			\$0	°	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
	LIB MY	R LIE	I-MYR 2320	048 LII	B Public Library					Self	13140		10000	Operating	10031292		0001	Community Partnership & Prog	581670	GF-Mayor'S - Cdbg	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
	LIB MY	R LIE	-MYR 2320	065 M	IYR Housing &	232065							10002	Interdepartmental-Overhead	10001886		0001	MOHCD Work Order	486430	Exp Rec Fr Public Library AAO	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
Community Dev   Community Dev   Community Dev   Community Dev   Community Dev   Community Dev   Sef   1.140   SR Public Library   10000   Operating   10026753   La Facilities Maintenance   0001   Facilities Maintenance   531330   GF-Poice Security   (51.5000   0   50   50   50   50   50   50	LIB POI	LIE	I-POL 2320	048 LII			Community Dev			Self	13140	SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581830	GF-Police Security	(\$15,000)	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	
B   OL   UB-POL   23/3087   POL-FOB-Patrol   2						222004	POL-EOR-FINE	222007	DOL-EOB Date:	Supporting		Preserv		.,						,	,,			60	60	60	60	50		60	60	60	60	60	
Operations	LIB PUI						Operations			UF3												,	0	JU.	30	30	30	JU		30	30	30	30	30	
LB PUC UB-PUC 229267 WWEG010 Administration 29309 WWK Statewater 29271 WWG011 Administration 29309 WWK Statewater 29271 WWG011 Sept 2015 WWG Dynamual 10000 Operating 10030000 UC Administration WWE 001 General Administration 48630 Exp Rec Fr public Library AAO 5125,500 145900 599,137 59	LIB PUG	LIE	I-PUC 229	267 W	/WE0101 Administration	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting			10000	Operating	10030000	UC Administration WWE	0001	General Administration	486430	Exp Rec Fr Public Library AAO	\$125,500	145900	145900	\$99,137	\$99,137	\$99,137	\$99,137	\$99,137	145900	\$99,137	\$99,137	\$99,137	\$99,137	\$99,137 LIE	
LIB   PUC   UB-PUC   232048   UB-PUC   User for orders will be updated at least of the policy of the public library   US-PUC   User for orders will be updated at least of the public library   US-PUC   User for orders will be updated at least of the public library   US-PUC   User for orders will be updated at least of the public library   US-PUC   User for orders will be updated at least of the public library   US-PUC   U	LIB PU	LIE	I-PUC 2320	048 LII	B Public Library					Self	13140		10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581051	GF-PUC-Light Heat & Power	(\$1,642,965)	-1896994	-1896994 (\$1	1,896,994)	(\$1,896,994)	-\$1,896,994	(\$1,896,994) (	\$1,896,994)	-1896994	(\$1,896,994) (	\$1,896,994)	(\$1,896,994) (\$1,	896,994) (	\$1,896,994) LIE	B-PUC work orders will be updated at
LIB   PUC   LIB-PUC   232048   LIB-PUC   232048   LIB-Public Library   Self   13140   SR Public Library   10000   Operating   10026753   LB Facilities Maintenance   0001   Facilities Maint	LIB PUG	LIE	I-PUC 2320	048 LII	B Public Library					Self	13140	SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581063	PUC Sewer Service Charges	(\$125,500)	-145900	-145900 (	\$145,900)	(\$145,900)	-\$145,900	(\$145,900)	(\$145,900)	-145900	(\$145,900)	(\$145,900)	(\$145,900) (\$	145,900)	(\$145,900) LIE	B-PUC work orders will be updated at
Supporting   Preserv   Dis Park   232048   UB Public Library   123049   UB Public Library	LIB PI II	LIE	I-PUC 232	048	B Public Library					Supporting	13140	Preserv SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance			(\$161.800)	-184500	-184500 M	\$184,500)	(\$184.500)	-\$184.500	(\$184,500)	(\$184,500)	-184500	(\$184.500)	(\$184,500)	(\$184,500)	184,500)	(\$184,500) LIF	
B   PUC   UB-PUC   232356   WTR03 Administration   234259						222420	MITO Minter Enters ***	222206	W/T001			Preserv								_															the Mayor's phase.
Administration Supporting Account Ctrl							** AN Water Enterprise		Administration	Supporting		Account Ctrl		operating		OW MUNICIPATION WIR		-			4-0-7,000	184500		,		¥200,0 · · ·		4	104300			4200,011	,		the Mayor's phase.
IB PUC   UB-PUC   98650   In-POSOT Light Heat & 21637   HePPOSOT	LIB PU	LIE	I-PUC 298	bSO HI	HPU907 Light Heat & ower		HHP Hetch Hetchy Water & Power	r 298651 F	HHP09 Hetchy Power	Self Supporting			10000	Operating	10029985	UH City Programs HHP	0006	Streetlights	486430	Exp Rec Fr Public Library AAO	\$1,642,965	1896994	1896994 \$:	1,979,669	\$1,979,669	\$1,979,669	\$1,979,669	\$1,979,669	1896994	\$1,979,669	\$1,979,669	\$1,979,669 \$1	,979,669	\$1,979,669 LIE	
LIB REC LIB-REC 1507/05 REC Park Support-General 207912 REC Operations 1507/05 REC Park Support-General 207912 REC Operations 1507/05 REC Park Support-General 207912 REC Operations 1507/05 S630,255 S63	LIB REC	LIE	I-REC 150	705 RE	EC Park Support-General	207912	REC Operations			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033307	RP WO LIB	0001	Gardening - Labor	486430	Exp Rec Fr Public Library AAO	\$548,943	570255	570255	\$630,255	\$630,255	\$630,255	\$630,255	\$630,255	570255	\$670,361	\$670,361	\$670,361	670,361	\$670,361	
LIB   REC   LIB-REC   15/0705   REC   Park   Support-General   207912   REC   Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   207912   REC Operations   25/0705   REC Park Support-General   25/0705	LIB REC	LIE	-REC 150	705 RE	EC Park Support-General	207912	REC Operations	150705 F	REC Park Support-	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033307	RP WO LIB	0002	Teen Programming - Labor	486430	Exp Rec Fr Public Library AAO	\$125,000	125000	125000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	125000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	
General LIB REC LIB-REC 222048 LIB-Public Library 5 Sept 13140 SR Public Library 10000 Operating 10026753 (B Facilities Maintenance 0001 Facilities Maintenance SS1800 GF-Rec & Purk-Gardener (5673,943) 4-695255 (5695,255)	LIB REC	LIE	I-REC 2320	048 LII	B Public Library				General		13140	SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581880	GF-Rec & Park-Gardener	(\$673,943)	-695255	-695255 (	\$695,255)	(\$695,255)	-\$695,255	(\$695,255)	(\$695,255)	-695255	(\$735,361)	(\$735,361)	(\$735,361) (\$	735,361)	(\$735,361)	
Supporting Preserv										Supporting		Preserv																							

Interdepartmental Balancing

### 15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level

Requestin	Performin	ng Departme	ent Department	Department Title	Division	Division Title	Section	Section Descript	tion GFS Type	Fund	Fund Title	Authorit	y Authority Title	Project Coc	le Project Title	Activity	Activity Title	Account	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dep	t BY Amt - Mayor	BY Amt -	BY Amt - BY	/ Amt - Board	BY+1 Base	BY+1 Amt -	BY+1 Amt - I	BY+1 Amt -	BY+1 Amt -	BY+1 Amt -	Comment
Dept	Dept	Pair	Code		Code		Code			Code		Code				Code		Code						Proposed			proved	Amt				Committee		
																									Adjust	Recommended				Proposed	Adjust	Recommend	Approved	
LIB	SHF	LIB-SHF	232048	LIB Public Library					Self	13140	SR Public Library	10000	Operating	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	581930	GF-Sheriff	(\$779,664)	-818647	-818647	(\$818,647	(\$818,647)	-\$818,647	(\$818,647)	(\$818,647	-818647	(\$835,016)	(\$835,016)	(\$835,016)	(\$835,016	i) (\$835,016	5)
LIB	SHF	LIB-SHF	232331	SHF Sheriff					Supporting		GF Work Order	10002	Interdepartmental-Overhead	10001919	SH Security Svcs Work Order	0011	SFPL - Public Library	486430	Exp Rec Fr Public Library AAO	\$779.664	818647	818647	\$818.64	7 \$818,647	\$818.647	\$818.647	\$818.64	7 818647	\$835.016	\$835.016	\$835.016	\$835.01	6 \$835.01	16
LIB	TIS	LIB-TIS	207917	DT Adm Telephone Billing	207915	DT Administration	207917	DT Adm Telepho	one Self		ISTIF NON PROJECT	10000	Operating		DT Dt Operating Master	0001	DT Operating Master Project		Exp Rec Fr Public Library AAO	\$1,271,835	872877	872877	\$872,87			\$872,877	\$872,87	7 872877	\$872.877	\$872.877	\$872.877	\$872.87	7 \$872.87	77 LIB-DT work orders will be updated at
110	TIS	LIR-TIS	207921	DT 4 d IDC D sh	207045	DT Administration	207024	Billing DT Adm IDS Pass	Supporting s- Self	20070	CONTROLLED	47000	Dr. W. d. O. d D C d.		Project DT INTERDEPARTMENTAL	0008	FAs - Adobe -01	405430	5 - P - 5 - P - 15 - 17 440	40		58110	450.44	0 0000	\$58,110	\$58,110	\$58,11	58110	650.440	\$58,110	\$58,110	\$58,110	0 05044	the Mayor's phase.
LIB	IIS	LIB-115	20/921	DT Adm IDS Pass-thru	207915	DI Administration	20/921	thru	Supporting	28070	ISTIF Annual Authority Ctrl	y 17608	Dt Work Order Projects	10024810	SERV	0008	EAS - ADODE -UI	480430	Exp Rec Fr Public Library AAO	\$0		58110	\$58,11	0 \$58,110	\$58,110	\$58,110	\$58,111	58110	\$58,110	\$58,110	\$58,110	\$58,110	558,11	10 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass	s- Self	28070	ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0012	EAs - ESRI 01	486430	Exp Rec Fr Public Library AAO	\$0	0	5520	\$5,52	0 \$5,520	\$5,520	\$5,520	\$5,52	5520	\$5,520	\$5,520	\$5,520	\$5,520	0 \$5,52	20 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass	s- Self	28070	ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0018	EAs - Microsoft	486430	Exp Rec Fr Public Library AAO	\$0	0	197829	\$197,82	9 \$197,829	\$197,829	\$197,829	\$197,82	197829	\$197,829	\$197,829	\$197,829	\$197,82	9 \$197,82	29 LIB-DT work orders will be updated at
110	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass	Supporting s- Self	29070	Ctrl ISTIF Annual Authority	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0022	FAs - Vmware	486430	Exp Rec Fr Public Library AAO	\$n		18509	\$18.50	9 \$18,509	\$18,509	\$18,509	\$18,50	9 18509	\$18.509	\$18.509	\$18,509	\$18.50	g \$18.50	the Mayor's phase.  19 LIB-DT work orders will be updated at
LID	1.5	LID IIJ	207322	DT Adminos rass tind	20/525	D1 Autimistration	207522	thru	Supporting	10070	Ctrl	, 17000	bt work order ritojects	10014010	SERV	0022	EAG - VIII WAIC	400430	Exp nee 11 1 date clarary 2000	30		10303	\$10,50	710,303	\$10,505	\$10,505	J20,50.	10303	\$10,505	\$10,505	210,303	710,30.	710,30	the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass thru	s- Self Supporting		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0737	DT Depts' IT Misc Procurements	486430	Exp Rec Fr Public Library AAO	\$0	0	226411	\$226,41	1 \$226,411	\$226,411	\$226,411	\$226,41	226411	\$226,411	\$226,411	\$226,411	\$226,41	1 \$226,41	11 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921	DT Adm	Self		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0001	CO - Controller Projects	486430	Exp Rec Fr Public Library AAO	\$0	0	0	ŞI	0 \$0	\$0	\$0	ŞI		\$0	\$0	\$0	SI	0 \$	SO LIB-DT work orders will be updated at
				thru				Procurement Pa	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921		Self		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810		0008	EAs - Adobe -01	486430	Exp Rec Fr Public Library AAO	\$58,110	58110	0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI	0 \$	\$0 LIB-DT work orders will be updated at
				thru				Procurement Pa	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921	DT Adm	Self		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810		0012	EAs - ESRI 01	486430	Exp Rec Fr Public Library AAO	\$4,800	5520	0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI SI	0 \$	SO LIB-DT work orders will be updated at
				thru				Procurement Pa	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921	DT Adm	Self		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810		0018	EAs - Microsoft	486430	Exp Rec Fr Public Library AAO	\$184,500	197829	0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI	0 \$	\$0 LIB-DT work orders will be updated at
				thru				Procurement Pa	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921		Self	28070	ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0022	EAs - Vmware	486430	Exp Rec Fr Public Library AAO	\$16,826	18509	0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI	0 \$	\$0 LIB-DT work orders will be updated at
				thru				Procurement Pa thru	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207921	DT Adm Procurement Pa	ss 207915	DT Administration	207921	DT Adm	Self		ISTIF Annual Authority	y 17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL	0737	DT Depts' IT Misc Procurements	486430	Exp Rec Fr Public Library AAO	\$226,411	226411	. 0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI SI	0 \$	SO LIB-DT work orders will be updated at
				thru				thru	ss- Supporting		Ctrl				SERV																			the Mayor's phase.
LIB	TIS	LIB-TIS	207938	DT Communications	130679	DT Communications	207938	DT Communicat	ons GFS	10000	GF Annual Account	10000	Operating	10024777	DT Dt Operating Master	0001	DT Operating Master Project	486430	Exp Rec Fr Public Library AAO	\$0	0	0	ŞI	0 \$0	\$0	\$0	ŞI	0 0	\$0	\$0	\$0	SI SI	0 \$	\$0 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	232048	LIB Public Library				3FGUVIV	Self	13140	SR Public Library	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581140	DT Technology Projects	(\$626,411)	-226411	-226411	(\$226,411	(\$226,411)	-\$226,411	(\$226,411)	(\$226,411	-226411	(\$226,411)	(\$226,411)	(\$226,411)	(\$226,411	(\$226,411	LIB-DT work orders will be updated at
110	TIS	LIB-TIS	232048	LIB Public Library					Supporting		Preserv SR Public Library	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581210	DT Technology Infrastructure	(\$1,505,292)	-1511015	-1511015	(\$1.511.015	(\$1.511.015)	-\$1,511,015	(\$1.511.015)	(\$1 511 A15	-1511015	(\$1.511.015)	(\$1.511.015)	(\$1.511.015)	/¢1 511 015	0 (\$1.511.019	the Mayor's phase.  5) LIB-DT work orders will be updated at
LID									Supporting		Preserv		Орегиину		-		-			(51,303,131)	1311013	1311013	(51,511,015	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	71,311,013	(51,511,015)	(51,511,015	, 1311013	(51,511,015)	(\$1,511,015)	(51,511,015)	(51,511,015	1	the Mayor's phase.
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self Supporting		SR Public Library Presery	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581280	DT SFGov TV Services	\$0	0	0	Şi	0 \$0	\$0	\$0	Şi	0	\$0	\$0	\$0	SI SI	\$	\$0 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TIS	LIB-TIS	232048	LIB Public Library					Self	13140	SR Public Library	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581325	DT Enterprise Tech Contracts	(\$264,236)	-279968	-279968	(\$279,968	(\$279,968)	-\$279,968	(\$279,968)	(\$279,968	-279968	(\$279,968)	(\$279,968)	(\$279,968)	(\$279,968	(\$279,968	8) LIB-DT work orders will be updated at
LIB	TIS	LIB-TIS	232048	LIB Public Library					Supporting Self		Preserv SR Public Library	10000	Operating	10026754	LB Information Technology	0001	LB Information Technology	581360	DT Telecommunications Services	(\$871,835)	-872877	-872877	(\$872,877	(\$872,877)	-\$872,877	(\$872,877)	(\$872,877	-872877	(\$872,877)	(\$872,877)	(\$872,877)	(\$872,877	(\$872,877	the Mayor's phase.  7) LIB-DT work orders will be updated at
110	745	LUD TIE	222244		207045	DT & designation	22224	OT 4.4	Supporting		Preserv		07.01.0		-	0004	-					45440:-	A4 544 511							04 544 0:5				the Mayor's phase.
LIB	TIS	LIB-TIS	232341	DT Adm Administration	20/915	DT Administration	232341	DT Adm Administration	Self Supporting		ISTIF Annual Authority	y 1/582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486430	Exp Rec Fr Public Library AAO	\$1,505,292	1511015	1511015	\$1,511,01	5 \$1,511,015	\$1,511,015	\$1,511,015	\$1,511,01	1511015	\$1,511,015	\$1,511,015	\$1,511,015	\$1,511,01	\$1,511,01	15 LIB-DT work orders will be updated at the Mayor's phase.
LIB	TTX	LIB-TTX	207944	TTX Management - OFE	210663	TTX Impact	207944	TTX Impact - OF	E GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033026	TX - LIB Financial Coaching	0001	TX - LIB Financial Coaching	486430	Exp Rec Fr Public Library AAO	\$145,000	145000	145000	\$292,00	0 \$292,000	\$292,000	\$292,000	\$292,00	145000	\$292,000	\$292,000	\$292,000	\$292,000	0 \$292,00	
LIB	TTX	LIB-TTX	232048	LIB Public Library					Self Supporting		SR Public Library Presery	10000	Operating	10026751	LB Administration	0001	Admin support	581980	GF-Tax Collector	(\$75,981)	-77925	-77925	(\$77,925	(\$77,925)	-\$77,925	(\$77,925)	(\$77,925	-77925	(\$77,925)	(\$77,925)	(\$77,925)	(\$77,925	(\$77,925	a)
LIB	TTX	LIB-TTX	232048	LIB Public Library					Self	13140	SR Public Library	10000	Operating	10031292	LB-Community	0001	Community Partnership & Prog	581980	GF-Tax Collector	(\$145,000)	-145000	-145000	(\$292,000	(\$292,000)	-\$292,000	(\$292,000)	(\$292,000	-145000	(\$292,000)	(\$292,000)	(\$292,000)	(\$292,000	(\$292,000	(د
LIB	TTX	LIB-TTX	232344	TTX Management - Admi	n 232346	TTX Management	232344	TTX Managemen	Supporting nt - GFS		Preserv GF Work Order	10002	Interdepartmental-Overhead	10033023	Partnerships&Prog TX BDR - Library	0001	TX BDR - Library	486430	Exp Rec Fr Public Library AAO	\$0		0	SI	0 \$0	SO	SO.	SI	0 0	SO	SO	\$0	SI	0 5	30
	1			-		_		Admin									·			-														
LIB	TTX	LIB-TTX	232344	TTX Management - Admi	n 232346	TTX Management	232344	TTX Management	nt - GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033026	TX - LIB Financial Coaching	0001	TX - LIB Financial Coaching	486430	Exp Rec Fr Public Library AAO	\$0	0	0	Şi	0 \$0	\$0	\$0	Şi		\$0	\$0	\$0	SI SI	5	Ď.
LIB	TTX	LIB-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection -	BDR GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10033023	TX BDR - Library	0001	TX BDR - Library	486430	Exp Rec Fr Public Library AAO	\$75,981	77925	77925	\$77,92	\$77,925	\$77,925	\$77,925	\$77,92	77925	\$77,925	\$77,925	\$77,925	\$77,92	5 \$77,92	.S
				1		1		1			1			1	1		1		1	1				1				1				1	1	

Interdepartmental Balancing

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Insert name of Department and Division here Contract: Insert name of the contract's main purpose here

## This Budget Form is not applicable to SFPL.

in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following

subjects:
The department's basis for proposing the Prop J certification;
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;
The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:
The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);
The department's plan for City employees displaced by the contract; and,
<ol> <li>A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)</li> </ol>
Name and job title of the person completing this questionnaire:

Page 34 of 37 Prop J Description FY22

### Form will autopopulate

Note: All departments, including AIR, PRT and PUC, should complete Prop J Analyses for FY 21/22
SFMTA's Prop Js were approved for two years during last year's budget process
and do not need to be resubmitted unless there are changes

# This Budget Form is not applicable to SFPL.

Inse

FISCAL YEAR 2021-22

### City cost if services are not contracted out

, <u></u>				
	lo	ow range	high range	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-
City cost if services are contrac	cted out			
Contract Cost	\$	_	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-
City Savings from Contracting (	Out,			
Savings/(Cost)	\$	-	\$	-

PPE FY22 26.1

### ESTIMATED CITY COSTS:

This Bud	dget Fo	rm is no	t app	licable	e to	SFP	L.	
	J		• • •					-
		# of Full Time Equivalent						
Job Class Title	Class	Positions	Low	High		Low		High
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$	-	\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	-
0	0.00				\$		\$	
Holiday Pay (if applicable)	n/a	n/a						
Night / Shift Differential (if applicable)	n/a	n/a						
Overtime Pay (if applicable)	n/a	n/a						
Other Pay (if applicable)	n/a	n/a						
	Total FTE		· ·					
		Tota	al Salary Cost	s>	\$		\$	
	·	Total of Other	Compensatio	n>	\$		\$	

FRINGE BENEFITS												
	Job Class	\$ Amount										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
Benefits per FTEJob Class #:	0	0										
				Low		High						
Total Fringe Be	nefits			\$	-	\$	-					

ADDITIONAL CITY COSTS										
Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$							
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the										
contract components.	\$	-	\$	-						
	\$	-	\$	-						
	\$	-	\$	-						
Total Capital & Operating	\$		\$	-						

### COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	\$ \$	:	\$ \$	:
ESTIMATED SAVINGS	\$		\$	
% of Savings to City Cost	#D	IV/0!	#1	DIV/0!

- Comments/Assumptions:

  1. FY XXXX would belvas the first year these services arelwere contracted out.

  2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.

  3. Variable fringe benefits consist of Social Security, Medicare, employer refirement, employee refirement pick-up and long-term.

  4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

  «List any other comments or assumptions»

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sa Ben	1&
21/22/	reambor	OOD ORGO TRIO	1.00	Outdry	Bononto	\$	
			1.00			\$	-
			1.00			\$	-
			1.00			\$	-
			1.00			\$	-
			1.00			\$	-
			1.00			\$	
			1.00			\$	-
			1.00			\$	- 1
			1.00			\$	- 7

### **Contract Cost Details**

		LOW		High	
E	stimated Contract Cost	\$	-	\$	-
E	stimated Monitoring Cost	\$	-	\$	-

### **Contract Monitoring Costs:**

Does/would contract require monitoring? If yes, fill out the details below. If not,	
explain why, as this would be unusual.	

Salary:

This Rudge	This Budget Form is not applicable to SFPL.								Biweel	kly Rate	Annual Sa	Benefits p		
Contract Cost										Hiah	Low High		Low	
										Ŭ	\$ -	\$ -	\$ -	
Please show all calculations made to estimate co	ntract cost. [	Describe assumptions and	d source of o	data above,							\$ -	\$ -	\$ -	
and feel free to enter more rows as needed.		·									\$ -	\$ -	\$ -	
List of all contract components	Number of Units	Notes		Total Cost - high end est							\$ -	\$ -	\$ -	
-						TOTAL CONT	RACT MONITORING COST				\$ -	\$ -	\$ -	

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) 2) 3) 4)
- 2. What is the source of data used to calculate the contract cost?
- 3. What year is your data from?

TOTAL CONTRACT COST

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

37 of 37 Prop J CONTRACT Cost Detail